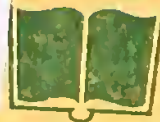


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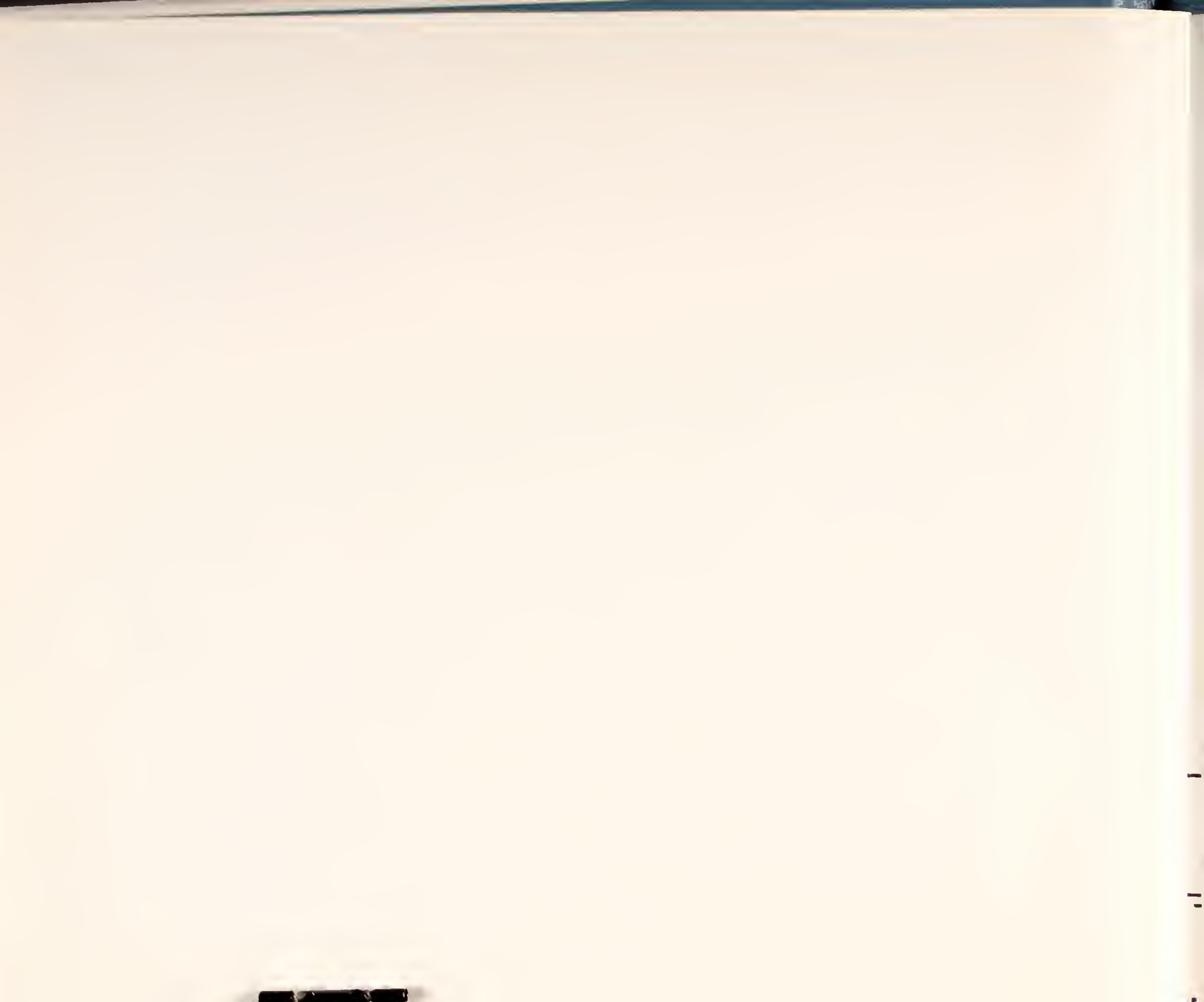
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## CITY AND COUNTY OF SAN FRANCISCO

DEPARTMENT AND DIVISION EXPENDITURES  
BY CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1980-81

REPORT 746

RUN DATE 06/12/80

PAGE 146

DEPT 90 PUBLIC WORKS  
DIVISION 01 GENERAL ADMINISTRATION  
FY 78-79

\*\*\*\*\* FISCAL YEAR 1979-80 \*\*\*\*\* FISCAL YEAR 1980-81 \*\*\*\*\*  
ORIGINAL BUDGET OUDGET REVISIONS CURRENT YEAR ACTUAL TO COMPLETE DEPTL REQUEST MAYOR'S RECOMMENDED TO FY 79-80 COMPARISON  
ORIG BUDGET

EXP. TYPE 438 DIRECT EXPENDITURES  
CATEGORY 12 OTHER CURRENT EXPENDITURES

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	OUDGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	DEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
112 TRAVEL			50		333	283-	1,150	1,150	1,100
120 OTHER SERVICES		184,353	115,368	6,448-	54,394	54,527	151,240	151,240	35,872
130 MATERIALS AND SUPPLIES		16,189	6,206	52,552	8,965	49,793	34,650	34,650	28,444
140 FIXED CHARGES			53,640		12,750	40,090	26,820	26,820	26,820-
144 MEMBERSHIP DUES		670	1,155		650	505	1,150	1,150	5-
204 PRIOR YEAR W/O LOAD		16,630		11,913		11,913			
TOTAL CATEGORY		218,353*	176,519*	58,017*	77,306*	157,231*	216,490*	216,490*	39,971*
CATEGORY 24 EQUIPMENT/CAPITAL OUTLAY									
202 FACILITIES MAINTENANCE PRO					25,573	25,573-			
203 CAPITAL PROJECTS		29,178		102,629		77,056			
220 EQUIPMENT PURCHASE		2,237		13,000	902	12,098	56,740	56,740	56,740
TOTAL CATEGORY		31,415*	*	115,629*	26,475*	63,501*	56,740*	56,740*	56,740*
CATEGORY 30 SERVICES OF OTHER DEPTS									
303 REAL ESTATE		1,900	2,147			2,147			2,147-
309 ELECTRICITY		1,600							
310 CENTRAL SHOP		4,862	2,235		716	1,519	3,150	3,028	793
311 PURCHASING-GEN OFC		10,336	13,591			13,591	16,341	16,341	2,750
318 BUILDING REPAIR		30,273							
340 CONTROLLER DAT PROC		85,419	74,517		37,250	37,259	115,000	112,868	38,351
350 REPRODUCTION			632			632	1,500	1,500	868

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## CITY AND COUNTY OF SAN FRANCISCO

RUN DATE 06/12/80

REPORT 746

DEPARTMENT AND DIVISION EXPENDITURES  
BY CATEGORY AND OBJECT OF EXPENDITURE

PAGE 147

FISCAL YEAR 1980-81

DEPT DIVISION		90 PUBLIC WORKS 01 GENERAL ADMINISTRATION FY 78-79		***** FISCAL YEAR 1979-80 *****				***** FISCAL YEAR 1980-81 *****		
		ACTUAL	ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	DEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET	
OBJECT	TITLE									
EXP. TYPE CATEGORY	438 DIRECT EXPENDITURES 30 SERVICES OF OTHER DEPTS									
TOTAL CATEGORY		142,470*	93,122*	*	37,974*	55,148*	135,991*	133,737*	40,615*	
CATEGORY	39 INTERDEPARTMENTAL RECOVERY									
	390 INTERDEPARTMENTAL RECOVERY	912,371-	99,408-	1,170,184-	167,801-	1,101,791-	5,474,977-	4,469,125-	4,369,717-	
TOTAL CATEGORY		912,371-	99,408-	1,170,184-	167,801-	1,101,791-	5,474,977-	4,469,125-	4,369,717-	
TOTAL EXP. TYPE		434,012*	1,147,209*	201,780*	920,759*	402,656*	159,369*	963,346*	183,863-	
EXP. TYPE CATEGORY	439 TRANSFERS AND CONTRIBUTIONS 45 TRANSFERS AND CONTRIBUTIONS									
	483 CONTRIBUTION TO PSE AND IG	502,038	977,666	18,494		996,160		808,166	169,500-	
	490 REVENUE TRANSFER TO ANOTHE	194,250		49,161		49,161				
TOTAL CATEGORY		696,288*	977,666*	67,655*	*	1,045,321*	*	808,166*	169,500-	
TOTAL EXP. TYPE		696,288*	977,666*	67,655*	*	1,045,321*	*	808,166*	169,500-	
TOTAL DIVISION		1,130,300*	2,124,875*	269,435*	920,759*	1,447,977*	159,369*	1,771,512*	353,363-	

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## CITY AND COUNTY OF SAN FRANCISCO

REPORT 750

## POSITION CLASSIFICATION DETAIL

RUN DATE 06/12/80

FISCAL YEAR 1980-81

PAGE 343

DEPT 90 PUBLIC WORKS  
DIVISION 01 GENERAL ADMINISTRATION

CLASS NO.	DESCRIPTION	RATE	F/Y 78-79	* FISCAL YEAR 1979-80 *	***** FISCAL YEAR 1980-81 *****	
			ACTUAL NO. POSNS	REVISED BUDGET NO. POSNS	DEPARTMENTAL REQUEST NO. POSNS	MAYOR'S RECOMMENDED NO. POSNS
OBJECT	001 PERM SALARIES-MISC					
1202 R PERSONNEL CLERK	045180544				1	14,199
1202 S PERSONNEL CLERK	045180544				2	28,398
1218 S PAYROLL SUPERVISOR	072800878				1	22,916
1220 A PAYROLL CLERK.....	0473B0570		8	8	81,071	8
1222 A SENIOR PAYROLL AND PERSONNEL	0519B0625		1	1	15,086	1
1222 R SR PAYROLL AND PERSONNEL CLE	0519B0625				2	32,626
1224 A FRINCIPAL PAYROLL AND PERSON	0575B0694		1	1	18,114	1
1226 A CHIEF PAYROLL AND PERSONNEL	0661B0600		1	1	19,261	1
1272 A SENIOR DEPARTMENTAL PERSONNE	1152B1394		1	1	32,154	1
1402 A JUNIOR CLERK.....	0341B0409		1	1	9,891	1
1402 S JUNIOR CLERK	034180409				1	10,675
1404 A CLERK.....	0409B0491		2	2	25,632	2
1404 S CLERK	0409B0491				1	12,816
1408 S FRINCIPAL CLERK	0557B0671				2	35,028
1410 R CHIEF CLERK	0655B0792				1	20,672
1424 A CLERK TYPIST.....	0424B0510		1	1	12,292	1
1424 S CLERK TYPIST	0424B0510				6	79,866
1426 A SENIOR CLERK TYPIST.....	0465B0560		2	3	39,523	3
1426 R SENIOR CLERK TYPIST	046580560				4	58,464
1426 S SR CLERK TYPIST	0465B0560				1-	14,616-

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## CITY AND COUNTY OF SAN FRANCISCO

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RUN DATE 06/12/80

## POSITION CLASSIFICATION DETAIL

FISCAL YEAR 1980-81

PAGE 344

REPORT 750

DEPT DIVISION		90 PUBLIC WORKS 01 GENERAL ADMINISTRATION		F/Y 78-79		* FISCAL YEAR 1979-80 *		***** FISCAL YEAR 1980-81 *****	
		ACTUAL	REVISED BUDGET	DEPARTMENTAL REQUEST		MAYOR'S RECOMMENDED			
CLASS NO.	DESCRIPTION	RATE	NO. POSNS	NO. POSNS	AMOUNT	NO. POSNS	AMOUNT	NO. POSNS	AMOUNT
OBJECT	001 PERM SALARIES-MISC								
I444 A	CLERK STENOGRAPHER..... 0442B0531		1	1	12,815				
1446 A	SENIOR CLERK STENOGRAPHER... 0487B0506		2	1	14,120	1	15,295	1	15,295
1446 S	SR CLERK STENOGRAPHER 0487B0586					1	15,295	1	15,295
1630 A	ACCOUNT CLERK..... 0438B0526		1	2	12,710	2	27,458	2	27,458
1630 R	ACCOUNT CLERK 0438B0526					2	27,458	2	27,458
1632 A	SENIOR ACCOUNT CLERK..... 0503B0605		2	2		2	31,582	2	31,582
1650 A	ACCOUNTANT..... 0546B0658		3	6	45,196	6	103,044	6	103,044
1650 S	ACCOUNTANT 0546B0658					4	68,696	4	68,696
1652 A	SENIOR ACCOUNTANT..... 0658B0796		1	3	38,889	3	62,328	3	62,328
1652 S	SR ACCOUNTANT 0658B0796					1	20,776	1	20,776
1654 A	PRINCIPAL ACCOUNTANT..... 0796B0961		2	2	21,361	2	50,166	2	50,166
1656 R	HEAD ACCOUNTANT 0961B1163					1	30,355	1	30,355
1656 S	HEAO ACCOUNTANT 0961B1163					1	30,355	1	30,355
1658 A	CHIEF ACCOUNTANT..... 1147B1388		1	1	30,805	1	36,227	1	36,227
1706 A	TELEPHONE OPERATOR..... 0391B0469		23	12	117,980	9	109,600	9	109,600
1708 A	SENIOR TELEPHONE OPERATOR... 0428B0514		6	3	37,193	2	26,831	2	26,831
1710 A	CHIEF TELEPHONE OPERATOR.... 0491B0591		2	1	14,250	1	14,718	1	14,718
1720 S	DATA ENTRY OPERATOR 0430B0517					2	26,988	2	26,988
1721 S	SR DATA ENTRY OPERATOR 0471B0567					1	14,799	1	14,799
1824 S	PRINCIPAL ADMINISTRATIVE ANA 1062B1285					1	33,539	1	33,539

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## CITY AND COUNTY OF SAN FRANCISCO

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REPORT 750

## POSITION CLASSIFICATION DETAIL

RUN DATE 06/12/80

FISCAL YEAR 1980-81

PAGE 345

DEPT 90 PUBLIC WORKS  
DIVISION 01 GENERAL ADMINISTRATION

CLASS NO.	DESCRIPTION	RATE	F/Y 78-79 ACTUAL NO. POSNS	* FISCAL YEAR 1979-80 * REVISED BUDGET NO. POSNS	AMOUNT	***** FISCAL YEAR 1980-81 ***** DEPARTMENTAL REQUEST NO. POSNS	AMOUNT	MAYOR'S RECOMMENDED NO. POSNS	AMOUNT
OBJECT	001 PERM SALARIES-MISC								
1825 A	MANAGEMENT ANALYST.....	0966B1169		1	22,525	1	30,511	1	30,511
1842 S	MANAGEMENT ASSISTANT	0608B0830				2	43,326	2	43,326
1844 S	SR. MANAGEMENT ASSISTANT	0810B0979				2	51,104	2	51,104
1853 S	CONTROL CLERK EDP	0471B0567				2	29,598	2	29,598
1855 S	SENIOR CONTROL CLERK EDP	0517B0622				1	16,235	1	16,235
1866 S	SYSTEM AND PROCEDURES SUPERV	1008B1220				1	31,842	1	31,842
1872 S	PROGRAMMER ANALYST	0721B0870				1	22,707	1	22,707
1874 S	SENIOR PROGRAMMER ANALYST	0830B1003				1	26,179	1	26,179
1926 A	SENIOR MATERIALS AND SUPPLIE	0560B0674	1	1	15,868	1	17,592	1	17,592
5174 S	ADMINISTRATIVE ENGINEER	1185B1436				2	74,960	2	74,960
5182 S	DEPUTY DIRECTOR OF DPW AND E	1756B2135				1	55,724	1	55,724
5190 A	DIRECTOR OF PUBLIC WORKS....	2084B2533	1	1	54,131	1	66,112	1	66,112
5192 A	ASSIGNMENT TO DIRECTOR OF PU	1543B1871		1	44,545	1	48,834	1	48,834
5193 A	DEP DIRECTOR OF DPW FOR FIN	1596B1936		1	46,737	1	50,530	1	50,530
5194 A	DEP DIRECTOR OF DPW FOR OPER	1756B2135		1	50,294	1	55,724	1	55,724
5204 S	ASSISTANT CIVIL ENGINEER	0810B0979				1	25,552	1	25,552
5206 S	ASSOCIATE CIVIL ENGINEER	0956B1158				1	30,224	1	30,224
5208 R	CIVIL ENGINEER	1104B1336				1	34,870	1	34,870
5208 S	CIVIL ENGINEER	1104B1336				2	69,740	2	69,740
5210 A	SENIOR CIVIL ENGINEER.....	1243B1506	1	1	35,888	1	39,307	1	39,307



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## CITY AND COUNTY OF SAN FRANCISCO

RUN DATE 06/12/80

REPORT 750

## POSITION CLASSIFICATION DETAIL

PAGE 346

FISCAL YEAR 1980-81

DEPT DIVISION	90 PUBLIC WORKS 01 GENERAL ADMINISTRATION	F/Y 78-79 ACTUAL NO. POSNS	* FISCAL YEAR 1979-80 * REVISED BUDGET NO. POSNS	* FISCAL YEAR 1980-81 * DEPARTMENTAL REQUEST NO. POSNS	* FISCAL YEAR 1980-81 * MAYOR'S RECOMMENDED NO. POSNS	* FISCAL YEAR 1980-81 * MAYOR'S RECOMMENDED AMOUNT
CLASS NO.	DESCRIPTION	RATE				
OBJECT	001 PERM SALARIES-MISC					
5210 S SR CIVIL ENGINEER	1243BI506			1-	39,307-	1- 39,307-
5266 R ARCHITECTURAL ASSOCIATE II	0908BI099			1	28,684	1 28,684
5362 S CIVIL ENGINEERING ASSISTANT	0611B0738			1	19,262	1 19,262
9999 A SALARY SAVINGS	0000B0000		84,324-		162,786-	162,786-
9999GA LESS I.D.W.O. ADJUSTMENTS	0000B0000				69,484-	69,484-
9999ZA POSITIONS NOT DETAILED	0000 0000		900,492		1,947,767	1,947,767
TOTAL OBJECT		65*	60* 1,640,753*	108*	3,895,534*	108* 3,895,534*
OBJECT	003 PERM SALARIES-CRAFT					
1706 A TELEPHONE OPERATOR.....	039IB0469			II		
1708 A SENIOR TELEPHONE OPERATOR...	0428B05I4			3		
1710 A CHIEF TELEPHONE OPERATOR....	049IB059I			I		
TOTAL OBJECT		15*	* * *	* *	* *	* *
OBJECT	020 TEMPORARY SALARIES					
9999ZA POSITIONS NOT DETAILED	0000 0000		1,236			
TOTAL OBJECT		*	* 1,236*	* *	* *	* *
TOTAL DIVISION		80*	60* 1,641,989*	108*	3,895,534*	108* 3,895,534*

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## CITY AND COUNTY OF SAN FRANCISCO

REPORT 754

## MANDATORY FRINGE BENEFITS DETAIL

RUN DATE 06/12/80

FISCAL YEAR 1980-81

PAGE 132

DEPT DIVISION	90 PUBLIC WORKS 01 GENERAL ADMINISTRATION	FY 78-79	***** FISCAL YEAR 1979-80 *****	***** FISCAL YEAR 1980-81 *****					
SUB-OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	DEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
0600	FETIRE CITY MISC	121,647	161,678	242,347	120,377	283,647	860,734	661,113	499,435
0606	SOC SEC	39,539	34,658	1,434	27,046	9,047	248,844	248,844	214,186
0610	HEALTH SERVICE-CITY MATCH	22,840	21,362	948	14,506	7,803	107,798	107,798	86,436
0620	UNEMPLOY INSURANCE	1,133	4,071	430		4,501	15,648	15,648	11,577
0621	UNEMPLOY INSURANCE-AOMIN C	36	74	18		92	402	402	328
TOTAL	DIVISION	185,195*	221,843*	245,177*	161,929*	305,090*	1,233,426*	1,033,805*	811,962*



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## CITY AND COUNTY OF SAN FRANCISCO

RUN DATE 06/12/80

REPORT 758

## EQUIPMENT DETAIL

PAGE 114

FISCAL YEAR 1980-81

DEPT DIVISION	DESCRIPTION	UNIT PRICE	DEPARTMENTAL COUNT	FISCAL YEAR 1980-81 REQUEST AMOUNT	MAYOR'S COUNT	RECOMMENDED AMOUNT
90 PUBLIC WORKS 01 GENERAL ADMINISTRATION						
SUBJECT	2201 AUTOMOTIVE VEHICLES					
90107Y	AUTOMOBILE - CLASS 7	8,300	1	8,300	1	8,300
TOTAL SUBJECT			1*	8,300*	1*	8,300*
SUBJECT	2230 DATA PROCESS					
90101Z	WORD PROCESSING EQUIPMENT	32,000	1	32,000	1	32,000
TOTAL SUBJECT			1*	32,000*	1*	32,000*
SUBJECT	2260 OFFICE					
90102Y	TYPEWRITERS	800	7	5,600	7	5,600
90103Z	INSTRUCTIONAL EQUIPMENT	1,500	1	1,500	1	1,500
90104Z	ELECTRONIC CALCULATORS	170	3	510	3	510
90105Z	LEGAL SIZE FILE CABINETS	400	3	1,200	3	1,200
90106Y	TYPEWRITER	350	1	350	1	350
90108Z	OFFICE EQUIPMENT	4,500	1	4,500	1	4,500
90109Y	TYPEWRITER	350	1	350	1	350
TOTAL SUBJECT			17*	14,010*	17*	14,010*
SUBJECT	2265 TECHNICAL					
90109Z	TECHNICAL EQUIPMENT	2,000	1	2,000	1	2,000
TOTAL SUBJECT			1*	2,000*	1*	2,000*
SUBJECT	2270 BOOKS LIBRARY					
90110Z	BOOKS/LIBRARY	430	1	430	1	430
TOTAL SUBJECT			1*	430*	1*	430*
TOTAL DIVISION			21*	56,740*	21*	56,740*

LINE - ITEM EXPLANATIONS

Department: 90 Public Works  
 Division: 01 General Administration  
 Fund: 01-001 General Fund

Object Object Title and Explanation of Change001 PERMANENT SALARIES - MISCELLANEOUS

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
81,665	81,665	81,665	81,665	81,665

Personnel costs for 7 existing employees.

MAYOR'S COMMENTS:

Approved as requested

010 OVERTIME

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
150	150	150	150	150

Personnel costs for one(1) 1706 Telephone Operator and one(1) 1708 Senior Telephone Operator to be on duty on two(2) election nights.

MAYOR'S COMMENTS:

Approved as requested.

060 MANDATORY FRINGE BENEFITS - CITY MATCHING

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
26,059	26,059	26,059	26,059	21,870

City's contribution for retirement, social security, health service and unemployment insurance.

MAYOR'S COMMENTS:

Adjusted to reflect passage of Proposition P

Object Object Title and Explanation of Change090 OVERHEAD

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
18,665	18,665	18,665	18,665	18,665

Division's share of department administrative costs.

MAYOR'S COMMENTS:

Approved as requested

120 OTHER CURRENT SERVICES

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
5,160	5,160	5,160	5,160	5,160

Printing of City Hall Centrex directory for entire City (\$3,000); and other current expenses (\$2,160).

MAYOR'S COMMENTS:

Approved as requested.

130 MATERIAL AND SUPPLIES

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
500	500	500	500	500

Miscellaneous office supplies.

MAYOR'S COMMENTS:

Approved as requested.

140 FIXED CHARGES

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
26,820	26,820	26,820	26,820	26,820

Cost of City Hall Centrex plus related costs is \$4,470 per month x 12 = \$53,640 minus one-half costs to be borne by Social Services.

MAYOR'S COMMENTS:

Approved as requested.

220 EQUIPMENT PURCHASE

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
350	350	350	350	350

One (1) new typewriter (\$350) as replacement.

MAYOR'S COMMENTS: Approved as requested.

Department: 90 Public Works  
 Division: 01 General Administration  
 Fund: 08-980 DPW Administrative O.H. Fund

Object Object Title and Explanation of Change001 PERMANENT SALARIES - MISCELLANEOUS

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
1,866,102	1,866,102	1,866,102	1,866,102	1,866,102

Personnel costs for 90 employees (out of 96 positions).

MAYOR'S COMMENTS:

Approved as requested.

060 MANDATORY FRINGE BENEFITS - CITY MATCHING

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
590,654	590,654	590,654	590,654	495,033

City's contribution for retirement, social security, health service and unemployment insurance.

MAYOR'S COMMENTS:

Adjusted to reflect passage of Proposition P

100 PROFESSIONAL AND SPECIAL SERVICES

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
40,000	40,000	40,000	40,000	40,000

EDP consultation services for the enhancement of the Payroll Control System (PCS) and the Personnel Status System (PSS) (\$40,000).

Consultation services to develop and implement a safety training program. (\$60,000).

MAYOR'S COMMENTS:

Approved as requested.

Object Object Title and Explanation of Change109 OTHER CONTRACTUAL SERVICES

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
37,200	37,200	37,200	37,200	37,200

Fees for enrollment in Management Development Training courses for middle management in each bureau and office as recommended by the Touche Ross management audit (\$21,150); office machine rental (\$10,400); office equipment maintenance (\$3,420); and other contractual services (\$2230).

MAYOR'S COMMENTS:

Approved as requested.

111 AUTO MILEAGE

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
1,480	1,480	1,480	1,480	1,480

Reimburse staff members in deputy directors' offices and in OFFMA-Accounting for use of their personal motor vehicles on official business at the rate of 18¢ per mile for approximately 8225 miles.

MAYOR'S COMMENTS:

Approved as requested.

112 TRAVEL

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
1150	1150	1150	1150	1150

Routine travel by staff members of deputy directors, OFFMA and general office.

MAYOR'S COMMENTS:

Approved as requested.

Department: 90 Public Works

Division: 01 General Administration

Fund: 08-980 DFW Administrative O.H. Fund.

Object Object Title and Explanation of Change120 OTHER CURRENT SERVICES

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
146,080	146,080	146,080	146,080	146,080

All telephone services provided to all bureaus and offices of the department (\$125,000); postage (\$12,050); printing (\$4,200); and other current expenses (\$4,830).

MAYOR'S COMMENTS:

Approved as requested.

130 MATERIAL AND SUPPLIES

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
34,150	34,150	34,150	34,150	34,150

Miscellaneous office supplies for deputy directors' offices, general office and OFFMA (\$28,600); fuel and lubricants (\$3,000) and miscellaneous material and supplies (\$2,550).

MAYOR'S COMMENTS:

Approved as requested.

144 MEMBERSHIP DUES

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
1,150	1,150	1,150	1,150	1,150

Continuing membership on the American Public Works Association and the American Management Associations.

MAYOR'S COMMENTS:

Approved as requested.

220 EQUIPMENT PURCHASE

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
56,390	56,390	56,390	56,390	56,390

(a) One(1) new word processing equipment (\$32,000) to establish a functional personnel status system and to develop valuable data required for budgeting;

Object Object Title and Explanation of Change220 EQUIPMENT PURCHASE (CONT'D)

(b) Eight (8) typewriters (\$5,950) as replacements;  
 (c) One (1) new management training equipment (\$1500);  
 (d) Three (3) new electronic calculators (\$510) for routine office work;  
 (e) Three (3) new legal size file cabinets (\$1200);  
 (f) One (1) Class 7 automobile (\$8300) for Deputy Director for Operations as replacement;  
 (g) Office equipment (\$4500) for Deputy Director for Engineering and Deputy Director for Operations;  
 (h) Technical equipment (\$2000) for Deputy Director for Engineering;  
 (i) Books/Library (\$430) for technical and reference material for Deputy Director for Engineering and OFFMA.

MAYOR'S COMMENTS:

Approved as requested.

310 AUTOMOTIVE MAINTENANCE - CENTRAL SHOPS

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
3,150	3,150	3,150	3,150	3,028

Maintenance and repair of a motor vehicles.

MAYOR'S COMMENTS:

Adjusted to reflect the passage of Proposition P.

311 PURCHASING - GENERAL OFFICE

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
16,341	16,341	16,341	16,341	16,341

Personnel cost for one (1) 1934 Storekeeper at the Maintenance Yard provided by Purchaser of Supplies.

MAYOR'S COMMENTS:

Approved as requested.



Department: 90 Public Works  
Division: 01 General Administration  
Fund: 08-980 DPW Administrative O.H. Fund

Object Object Title and Explanation of Change340 DATA PROCESSING

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
115,000	115,000	115,000	115,000	112,868

EDP services for the department's Payroll Control System and Management Information System.

MAYOR'S COMMENTS:

Adjusted to reflect the passage of Proposition P.

350 PRINTING AND REPRODUCTION

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
1,500	1,500	1,500	1,500	1,500

Blueprinting and reproduction, including annual report.

MAYOR'S COMMENTS:

Approved as requested.

Object Object Title and Explanation of Change

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## CITY AND COUNTY OF SAN FRANCISCO

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REPORT 746

DEPARTMENT AND DIVISION EXPENDITURES  
BY CATEGORY AND OBJECT OF EXPENDITURE

RUN DATE 06/12/80

FISCAL YEAR 1980-81

PAGE 148

DEPT DIVISION	90 PUBLIC WORKS 02 ARCHITECTURE	FY 78-79	***** FISCAL YEAR 1979-80 *****			***** FISCAL YEAR 1980-81 *****			
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	DEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
EXP. TYPE	438 DIRECT EXPENDITURES								
CATEGORY	01 PERSONAL SERVICES								
001	PERM SALARIES-MISC	909,607	99,941	1,400,985	400,146	1,100,781	253,591	194,559	94,618
010	OVERTIME	3,284		19,767	395	19,372			
012	HOLIOAY PAY	31,644		139,791	9,528	130,263			
016	IN LIEU SICK LEAVE	17,277		1,105		1,105			
017	RETROACTIVE PERSONAL SERVI			52,269	52,269				
020	TEMPORARY SALARIES	172,197		85,161	60,965	24,196			
060	MAND FRINGE BENEFITS	293,610	25,899	332,200	127,570	230,529	78,685	52,874	26,975
TOTAL CATEGORY		1,427,619*	125,840*	2,031,278*	650,873*	1,506,246*	332,276*	247,433*	121,593*
CATEGORY	09 OVERHEAD								
090	OVERHEAD	1,098			6,000	6,000-	13,160		
092	OTHR CHGS TO OVHD	1,179		1,179-		1,179-			
TOTAL CATEGORY		2,277*	*	1,179-	6,000*	7,179-	13,160*	*	*
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CCNTRACTUAL SERVICES	17,222		16,553	9,072	7,482	23,450	23,200	23,200
TOTAL CATEGORY		17,222*	*	16,553*	9,072*	7,482*	23,450*	23,200*	23,200*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
111	USE OF EMPL CARS	2,335		137	902	765-	4,000	4,000	4,000
112	TRAVEL						400	400	400
120	OTHER SERVICES	9,779	540	156,603	251	156,193	15,200	13,925	13,385
130	MATERIALS AND SUPPLIES	6,831	600	2,891-	2,263	4,544-	20,449	18,450	17,850

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## CITY AND COUNTY OF SAN FRANCISCO

RUN DATE 06/12/80

REPORT 746

DEPARTMENT AND DIVISION EXPENDITURES  
BY CATEGORY AND OBJECT OF EXPENDITURE

PAGE 149

FISCAL YEAR 1980-81

DEPT DIVISION	90 PUBLIC WORKS 02 ARCHITECTURE	FY 78-79	***** FISCAL YEAR 1979-80 *****				***** FISCAL YEAR 1980-81 *****		
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	OEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
EXP. TYPE CATEGORY	438 DIRECT EXPENDITURES 12 OTHER CURRENT EXPENDITURES 144 MEMBERSHIP DUES						200	200	200
	146 RENTAL OF PROPERTY	1,680		840-		840-			
	201 PROGRAMMATIC PROJECT BUDG	134,606	111,721			111,721	18,195		111,721-
	TOTAL CATEGORY	155,231*	112,861*	153,009*	3,416*	261,765*	58,444*	36,975*	75,886-
CATEGORY	24 EQUIPMENT/CAPITAL OUTLAY								
	220 EQUIPMENT PURCHASE	993		993-	487	1,479-	4,850		
	269 BUILDINGS-STRUCT IMPROV			65		65			
	TOTAL CATEGORY	993*	*	928-	487*	1,414-	4,850*	*	*
CATEGORY	3D SERVICES OF OTHER OEPTS								
	310 CENTRAL SHOP	3,779	1,670	2,459-	412	1,201-	7,800	7,685	6,015
	318 BUILDING REPAIR	1,739		1,739-		1,739-			
	350 REPRODUCTION	1,523		1,127	63	1,064	3,700	3,000	3,000
	TOTAL CATEGORY	7,041*	1,670*	3,071-	475*	1,876-	11,500*	10,685*	9,015*
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
	390 INTERDEPARTMENTAL RECOVERY	1,308,674-	128,650-	2,121,529-	329,236-	1,920,943-	289,790-	276,543-	147,893-
	TOTAL CATEGORY	1,308,674-	128,650-	2,121,529-	329,236-	1,920,943-	289,790-	276,543-	147,893-
	TOTAL EXP. TYPE	221,709*	111,721*	74,133*	341,087*	155,919-	153,890*	41,750*	69,971-
EXP. TYPE CATEGORY	439 TRANSFERS AND CONTRIBUTIONS 45 TRANSFERS AND CONTRIBUTIONS 490 REVENUE TRANSFER TO ANOTHE	134,607							
	TOTAL CATEGORY	134,607*	*	*	*	*	*	*	*



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## CITY AND COUNTY OF SAN FRANCISCO

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REPORT 746

DEPARTMENT AND DIVISION EXPENDITURES  
BY CATEGORY AND OBJECT OF EXPENDITURE

RUN DATE 06/12/80

FISCAL YEAR 1980-81

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DEPT DIVISION	90 PUBLIC WORKS 02 ARCHITECTURE	FY 78-79	***** FISCAL YEAR 1979-80 *****	***** FISCAL YEAR 1980-81 *****						
		ACTUAL	ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR	ESTIMATE TO COMPLETE	DEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80	ORIG BUDGET
OBJECT	TITLE									
EXP. TYPE	439 TRANSFERS AND CONTRIBUTIONS									
CATEGORY	45 TRANSFERS AND CONTRIBUTIONS									
TOTAL EXP. TYPE		134,607*	*	*	*	*	*	*	*	*
TOTAL DIVISION		356,316*	111,721*	74,133*	341,087*	155,919-	153,890*	41,750*	69,971-	

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## CITY AND COUNTY OF SAN FRANCISCO

REPORT 750

RUN DATE 06/12/80

## POSITION CLASSIFICATION DETAIL

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FISCAL YEAR 1980-81

DEPT 90 PUBLIC WORKS  
DIVISION 02 ARCHITECTURE

CLASS NO.	DESCRIPTION	RATE	F/Y 78-79	* FISCAL YEAR 1979-80 *	***** FISCAL YEAR 1980-81 *****			
			ACTUAL NO. POSNS	REVISED BUDGET NO. POSNS AMOUNT	DEPARTMENTAL REQUEST NO. POSNS AMOUNT	MAYOR'S RECOMMENDED NO. POSNS AMOUNT		
OBJECT 001 PERM SALARIES-MISC								
BS12 A GENERAL CLERK-TYPIST.....	0432B0519		1	1		13,546	1	13,546
B512 S GENERAL CLERK-TYPIST	0432B0519				1-	13,546-	1-	13,546-
1402 A JUNIOR CLERK.....	0341B0409		1	1 9,891	1	10,675	1	10,675
1406 A SENIOR CLERK.....	0450B0552		1					
1406 R SENIOR CLERK	0450B0552				1	14,408	1	14,408
1424 A CLERK TYPIST.....	0424B0510		3	5 24,585	5	66,555	5	66,555
1424 S CLERK TYPIST	0424B0510				1-	13,311-	1-	13,311-
1444 A CLERK STENOGRAPHER.....	0442B0531		2	2 12,272	2	27,718	2	27,718
1444 R CLERK STENOGRAPHER	0442B0531				1	13,859	1	13,859
1446 A SENIOR CLERK STENOGRAPHER...	0487B0586		1	1	1	15,295	1	15,295
1842 A MANAGEMENT ASSISTANT.....	0680B0830		1	1 19,366	1	21,663	1	21,663
1844 S SR. MANAGEMENT ASSISTANT	0810B0979				1	25,552	1	25,552
5120 A ARCHITECTURAL ADMINISTRATOR.	0908B1099		3	2 26,178	2	57,368	2	57,368
5120 R ARCHITECTURAL ADMINISTRATOR	0000 0000				2	57,368	2	57,368
5122 A ASSISTANT CITY ARCHITECT....	1375B1666		1	1 35,624	1	43,483	1	43,483
5124 A CITY ARCHITECT.....	1550B1081		1	1 44,735	1	49,094	1	49,094
5260 A ARCHITECTURAL ASSISTANT I...	0622B0752		2	2	2	39,254	2	39,254
5261 A ARCHITECTURAL ASSISTANT II..	0701B0046		5	5	5	110,403	5	110,403
5265 A ARCHITECTURAL ASSOCIATE I...	0826B0998		6	4	4	104,191	4	104,191
5266 A ARCHITECTURAL ASSOCIATE II..	0908B1099		2	2	2	57,368	2	57,368

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## CITY AND COUNTY OF SAN FRANCISCO

REPORT 750

## POSITION CLASSIFICATION DETAIL

RUN DATE 06/12/80

FISCAL YEAR 1980-81

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DEPT 90 PUBLIC WORKS  
DIVISION 02 ARCHITECTURE

CLASS NO.	DESCRIPTION	RATE	F/Y 78-79	* FISCAL YEAR 1979-80 *	***** FISCAL YEAR 1980-81 *****				
			ACTUAL NO. POSNS	REVISED BUDGET NO. POSNS AMOUNT	DEPARTMENTAL REQUEST NO. POSNS AMOUNT	MAYOR'S RECOMMENDED NO. POSNS AMOUNT			
OBJECT	001 PERM SALARIES-MISC								
5268 A ARCHITECT.....	0998B1208		7	6	6	189,174	6	176,862	
5270 A SENIOR ARCHITECT.....	1099B1329		1	2	31,685	2	69,374	2	69,374
5270 B SENIOR ARCHITECT.....	1099B1329		2	2		2	69,374	2	69,374
5273 A PRINCIPAL ARCHITECT.....	1237D1499		2	2		2	78,248	2	78,248
6331 A BUILDING INSPECTOR.....	0956B1158		9	9		9	272,014	9	272,014
6331 S BUILDING INSPECTOR	0956B1158					2-	60,448-	2-	60,448-
6334 A CHIEF BUILDING INSPECTOR....	1052D1273		2	2		2	66,451	2	66,451
9999 A SALARY SAVINGS	0000B0000				104,395-				
9999AA OTHER REDUCTIONS	0000 0000						1,385,130-		1,372,818-
9999ZA POSITIONS NOT DETAILED	0000 0000				1,400,985		253,591		194,559
TOTAL C3JECT			53*	51*	1,500,926*	52*	253,591*	52*	194,559*
OBJECT	020 TEMPORARY SALARIES								
9999ZA POSITIONS NOT DETAILED	0000 0000				85,161				
TOTAL OBJECT			*	*	85,161*	*	*	*	*
TOTAL DIVISION			53*	51*	1,586,087*	52*	253,591*	52*	194,559*

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## CITY AND COUNTY OF SAN FRANCISCO

REPORT 754

RUN DATE 06/12/80

## MANDATORY FRINGE BENEFITS DETAIL

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FISCAL YEAR 1980-81

DEPT 90 PUBLIC WORKS  
DIVISION 02 ARCHITECTURE

SUB-OBJECT	TITLE	FY 78-79 ACTUAL	***** FISCAL YEAR 1979-80 *****				***** FISCAL YEAR 1980-81 *****		
			ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	DEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
0600	RETIRE CITY MISC	211,211	19,222	330,860	100,383	249,699	56,094	33,056	13,834
0606	SOC SEC	57,892	4,009	711	18,824	14,104-	16,209	14,104	10,095
0610	HEALTH SERVICE-CITY MATCH	22,845	1,924	389	7,969	5,656-	5,347	4,813	2,889
0620	UNEMPLOY INSURANCE	1,662	734	240	394	580	1,015	883	149
0621	UNEMPLOY INSURANCE-ADMIN C		10			10	20	18	8
TOTAL	DIVISION	293,610*	25,899*	332,200*	127,570*	230,529*	78,685*	52,874*	26,975*

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## CITY AND COUNTY OF SAN FRANCISCO

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REPORT 758

RUN DATE 06/12/80

## EQUIPMENT DETAIL

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FISCAL YEAR 1980-81

DEPT 90 PUBLIC WORKS  
DIVISION 02 ARCHITECTURE

EQUIP NO.	DESCRIPTION	***** FISCAL YEAR 1980-81 *****					
		UNIT PRICE	DEPARTMENTAL COUNT	REQUEST AMOUNT	MAYOR'S COUNT	RECOMMENDED AMOUNT	
SUBJECT 2260 OFFICE 90201Z OFFICE EQUIPMENT		3,000	1	3,000			
TOTAL SUBJECT			1*	3,000*	*	*	
SUBJECT 2265 TECHNICAL 90202Z TECHNICAL EQUIPMENT		1,600	1	1,600			
TOTAL SUBJECT			1*	1,600*	*	*	
SUBJECT 2270 BOOKS LIBRARY 90203Z BOOKS/LIBRARY		250	1	250			
TOTAL SUBJECT			1*	250*	*	*	
TOTAL DIVISION			3*	4,850*	*	*	

LINE - ITEM EXPLANATIONS

Department: 90 Public Works  
 Division: 02 Architecture  
 Fund: 01-500 General Fund

Object Object Title and Explanation of Change001 PERMANENT SALARIES - MISCELLANEOUS

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
69,637	69,637	89,905	89,905	30,873

Personnel costs for 3 positions involved with bureau administration: 100% of 1446 Senior Clerk Stenographer, 85% of 5124 City Architect and 40% of 5268 Architect.

MAYOR'S COMMENTS:

Reduced due to General Fund revenue constraint, to 56% of City Architect's salary.

060 MANDATORY FRINGE BENEFITS - CITY MATCHING

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
21,747	21,747	27,606	27,606	10,212

City's contribution for retirement, social security, health service and unemployment insurance.

MAYOR'S COMMENTS:

Reduced due to General Fund revenue constraint and Proposition P.

090 OVERHEAD

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
13,160	13,160	13,160	13,160	-0-

Indirect costs to administer the Division's programs (\$10,377) and to fund department administrative costs (\$2,783).

MAYOR'S COMMENTS:

Reduced due to General Fund revenue constraints.

109 OTHER CONTRACTURAL SERVICES

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
250	250	250	250	-0-

Office equipment maintenance

MAYOR'S COMMENTS:

Reduced due to General Fund revenue constraints.

Object Object Title and Explanation of Change120 OTHER CURRENT SERVICES

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
1,275	1,275	1,275	1,275	-0-

Postage for correspondence (\$1200); subscriptions to architectural magazines (\$75).

MAYOR'S COMMENTS:

Reduced due to General Fund revenue constraints.

130 MATERIAL AND SUPPLIES

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
1,999	1,999	1,999	1,999	-0-

Fuel and lubricants for motor vehicles (\$1200) and miscellaneous office supplies (\$674); vehicle parts and supplies (\$125).

MAYOR'S COMMENTS:

Reduced due to General Fund Revenue constraints.

310 AUTOMOTIVE MAINTENANCE - CENTRAL SHOPS

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
800	800	800	800	685

Maintenance and repair of motor vehicles

MAYOR'S COMMENTS:

Reduced due to Proposition P.

350 PRINTING AND REPRODUCTION

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
700	700	700	700	-0-

Blueprinting and photography.

MAYOR'S COMMENTS:

Reduced due to General Fund revenue constraints.

201 PROGRAM PROJECT BUDGET

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
18,195	18,195	18,195	18,195	-0-

Estimating project costs on maintenance and improvement work on public buildings.

MAYOR'S COMMENTS: Reduced due to General Fund Revenue constraints.



LINE - ITEM EXPLANATIONSDepartment: 90 Public WorksDivision: 02 ArchitectureFund: 08-981 DPW Bureau Overhead FundObject Object Title and Explanation of Change001 PERMANENT SALARIES - MISCELLANEOUS

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
163,686	163,686	163,686	163,686	163,686

Personnel costs for 7 positions involved with bureau administration:  
 One (1) 1406 Senior Clerk, one (1) 1446 Senior Clerk Stenographer,  
 one (1) 1842 Management Assistant, one (1) 5265 Architectural Asso. I,  
 one (1) 5120 Architectural Administrator, one (1) 5273 Principal  
 Architect and one (1) 5124 City Architect.

MAYOR'S COMMENTS:

Approved as requested.

060 MANDATORY FRINGE BENEFITS - CITY MATCHING

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
51,079	51,079	51,079	51,079	42,682

City's contribution for retirement, social security, health service  
 and unemployment insurance.

MAYOR'S COMMENTS:

Adjusted to reflect the passage of Proposition P.

Object Object Title and Explanation of Change109 OTHER CONTRACTUAL SERVICES

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
23,200	23,200	23,200	23,200	23,200

Cost for rental of photocopying machine to produce construction  
 project special provisions and for routine office work (\$22,000);  
 office equipment maintenance (\$1,200).

MAYOR'S COMMENTS:

Approved as requested.

111 AUTO MILEAGE

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
4,000	4,000	4,000	4,000	4,000

Reimburse employees for use of their personal motor vehicles on  
 official business at 18¢ per mile for approximately 22,225 miles.

MAYOR'S COMMENTS:

Approved as requested.

112 TRAVEL

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
400	400	400	400	400

Travel to attend architectural seminars, conferences and workshops.

MAYOR'S COMMENTS:

Approved as requested.



LINE - ITEM EXPLANATIONS

Department: 90 Public Works  
 Division: 02 Architecture  
 Fund: 08-981 DFW Bureau Overhead Fund

Object Object Title and Explanation of Change120 OTHER CURRENT SERVICES

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
13,925	13,925	13,925	13,925	13,925

Postage for correspondence (\$3,500); printing of forms, letterheads and envelopes (\$3,000); and messenger services and other current expenses (\$7,425).

MAYOR'S COMMENTS:

Approved as requested.

130 MATERIAL AND SUPPLIES

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
18,450	18,450	18,450	18,450	18,450

Miscellaneous stationery and office supplies (\$7,000);  
 Fuel and lubricants for motor vehicles (\$4,000);  
 Miscellaneous drafting paper, pencils, pens, etc. (\$3,000);  
 Photocopying machine supplies and paper (\$4,000); vehicle parts and supplies (\$450).

MAYOR'S COMMENTS:

Approved as requested.

144 MEMBERSHIP DUES

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
200	200	200	200	200

Individual membership for City Architect in the American Institute of Architects.

MAYOR'S COMMENTS:

Approved as requested.

Object Object Title and Explanation of Change220 EQUIPMENT PURCHASE

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
4,850	4,850	4,850	4,850	4,850

Office equipment (\$3,000) which includes replacing five (5) typewriters; Technical equipment (\$1,600) which includes photographic equipment to record field conditions and progress of construction projects; Books/Library (\$250) for State and City codes, and reference books.

MAYOR'S COMMENTS:

Approved as requested.

310 AUTOMOTIVE MAINTENANCE - CENTRAL SHOPS

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
7,000	7,000	7,000	7,000	7,000

Maintenance and repair of motor vehicles.

MAYOR'S COMMENTS:

Approved as requested.

350 PRINTING AND REPRODUCTION

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
3,000	3,000	3,000	3,000	3,000

Blueprinting and photography.

MAYOR'S COMMENTS:

Approved as requested.

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## CITY AND COUNTY OF SAN FRANCISCO

REPORT 746

DEPARTMENT AND DIVISION EXPENDITURES  
BY CATEGORY AND OBJECT OF EXPENDITURE

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FISCAL YEAR 1980-81

DEPT DIVISION		90 PUBLIC WORKS 03 BUILDING INSPECTION		FISCAL YEAR 1979-80			FISCAL YEAR 1980-81		
		FY 78-79	ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	OEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
OBJECT	TITLE	ACTUAL							
EXP. TYPE	433 DIRECT EXPENDITURES								
CATEGORY	01 PERSONAL SERVICES								
001	PERM SALARIES-MISC	2,485,265	3,027,026	304-	1,357,208	1,669,514	7,132,215	6,843,703	3,816,677
010	OVERTIME	8,820	10,000	26,816	2,098	34,718	82,000	82,000	72,000
016	IN LIEU SICK LEAVE	34,749		304		304			
017	RETROACTIVE PERSONAL SERVI			79,060	67,729	11,331			
020	TEMPORARY SALARIES	58,700		154,015	25,977	128,038			
040	FEES AND OTHER COMPENSATIO	1,005	5,595		480	5,115	15,670	15,670	10,075
060	MANO FRINGE BENEFITS	650,354	891,940	69	378,400	513,610	2,203,589	1,779,997	888,057
TOTAL CATEGORY		3,238,893*	3,934,561*	259,960*	1,831,892*	2,362,630*	9,433,474*	8,721,370*	4,786,809*
CATEGORY	09 OVERHEAD								
090	OVERHEAD						594,677	550,225	550,225
TOTAL CATEGORY		*	*	*	*	*	594,677*	550,225*	550,225*
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	2,955		855-		855-	50,000	50,000	50,000
109	OTHER CONTRACTUAL SERVICES	4,510	6,801		2,068	4,734	10,050	10,050	3,249
TOTAL CATEGORY		7,465*	6,801*	855-	2,068*	3,879*	60,050*	60,050*	53,249*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
111	USE OF EMPL CARS	15,678	16,000		6,658	9,342	21,788	21,788	5,788
112	TRAVEL		1,300		464	836	2,494	2,494	1,194
120	OTHER SERVICES	16,216	13,639	7,716	7,061	14,294	40,400	40,400	26,761
130	MATERIALS AND SUPPLIES	41,262	49,000		13,039	35,961	54,130	54,130	5,130

## CITY AND COUNTY OF SAN FRANCISCO

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DEPARTMENT AND DIVISION EXPENDITURES  
BY CATEGORY AND OBJECT OF EXPENDITURE

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FISCAL YEAR 1980-81

DEPT DIVISION	90 PUBLIC WORKS 03 BUILDING INSPECTION	FY 78-79	***** FISCAL YEAR 1979-80 *****				***** FISCAL YEAR 1980-81 *****		
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	DEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
EXP. TYPE	438 DIRECT EXPENDITURES								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
140 FIXED CHARGES							3,000	3,000	3,000
144 MEMBERSHIP DUES			1,006		355	651	1,356	1,356	350
195 REVOLVING FUND							10,000	10,000	10,000
201 PROGRAMMATIC PROJECT BUDG		4,303	10,000	15,696	4,304-	30,000			10,000-
204 PRIOR YEAR W/O LOAD				129,317		129,317			
TOTAL CATEGORY		77,459*	90,945*	152,729*	23,273*	220,401*	133,168*	133,168*	42,223*
CATEGORY	24 EQUIPMENT/CAPITAL OUTLAY								
220 EQUIPMENT PURCHASE		2,057	4,300			4,300	50,365	50,365	46,065
TOTAL CATEGORY		2,057*	4,300*	*	*	4,300*	50,365*	50,365*	46,065*
CATEGORY	30 SERVICES OF OTHER DEPTS								
310 CENTRAL SHOP		13,878	19,552		5,263	14,289	19,752	16,184	3,368-
340 CONTROLLER OAT PROC		33,658	35,217		16,500	18,717	59,918	58,182	22,965
350 REPRODUCTION		11,638	17,746			17,746	21,946	21,946	4,200
TOTAL CATEGORY		59,174*	72,515*	*	21,763*	50,752*	101,616*	96,312*	23,797*
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
390 INTERDEPARTMENTAL RECOVERY		62,958-		575,916-		575,916-	5,016,064-	4,629,183-	4,629,183-
TOTAL CATEGORY		62,958-	*	575,916-	*	575,916-	5,016,064-	4,629,183-	4,629,183-
TOTAL EXP. TYPE		3,322,090*	4,109,122*	164,082-	1,878,996*	2,066,046*	5,357,286*	4,982,307*	873,185*
EXP. TYPE	439 TRANSFERS AND CONTRIBUTIONS								
CATEGORY	45 TRANSFERS AND CONTRIBUTIONS								
490 REVENUE TRANSFER TO ANOTHER		10,000		17,560		17,560			

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## CITY AND COUNTY OF SAN FRANCISCO

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DEPARTMENT AND DIVISION EXPENDITURES  
BY CATEGORY AND OBJECT OF EXPENDITURE

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FISCAL YEAR 1980-81

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DEPT	90 PUBLIC WORKS								
DIVISION	03 BUILDING INSPECTION								
		FY 78-79	***** FISCAL YEAR 1979-80 *****				***** FISCAL YEAR 1980-81 *****		
		ACTUAL	ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	DEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
OBJECT	TITLE								
EXP. TYPE	439 TRANSFERS AND CONTRIBUTIONS								
CATEGORY	45 TRANSFERS AND CONTRIBUTIONS								
TOTAL CATEGORY		10,000*	*	17,560*	*	17,560*	*	*	*
TOTAL EXP. TYPE		10,000*	*	17,560*	*	17,560*	*	*	*
TOTAL DIVISION		3,332,090*	4,109,122*	146,522-	1,878,996*	2,083,606*	5,357,286*	4,982,307*	873,185*

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## CITY AND COUNTY OF SAN FRANCISCO

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## POSITION CLASSIFICATION DETAIL

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FISCAL YEAR 1980-81

DEPT 90 PUBLIC WORKS  
DIVISION 03 BUILDING INSPECTION

CLASS NO.	DESCRIPTION	RATE	F/Y 78-79	* FISCAL YEAR 1979-80 *	***** FISCAL YEAR 1980-81 *****			
			ACTUAL NO. POSNS	REVISED BUDGET NO. POSNS	AMOUNT	DEPARTMENTAL REQUEST NO. POSNS	AMOUNT	MAYOR'S RECOMMENDED NO. POSNS
OBJECT	001 PERM SALARIES-MISC							
B516 A SENIOR CLERK-TYPIST.....	0508D0611		1	1	15,137	1	16,369	1 16,369
1402 A JUNIOR CLERK.....	0341B0409		1	1	9,197	1	9,905	1 9,905
1408 A PRINCIPAL CLERK.....	0557B0671		3	3	48,544	3	52,537	3 52,537
1410 A CHIEF CLERK.....	0655B0792					1	20,591	1 20,591
1424 A CLERK TYPIST.....	0424D0510		11	11	132,646	15	196,732	15 196,732
1426 A SENIOR CLERK TYPIST.....	0465B0560		5	5	67,458	12	174,998	12 174,998
1426 N SENIOR CLERK TYPIST.....	0465B0560					3	43,787	
1444 A CLERK STENOGRAPHER.....	0442D0531		4	4	50,346	4	54,449	4 54,449
1446 A SENIOR CLERK STENOGRAPHER...	0487B0586		5	5	67,376	5	72,980	5 72,980
1752 A SENIOR MICROPHOTO TECHNICIAN	0498B0599		1	1	12,417	1	14,386	1 14,386
1829 A OPERATIONS ANALYST.....	0694B0838			1	16,975	1	19,017	1 19,017
1840 A JUNIOR MANAGEMENT ASSISTANT.	0570B0688					1	17,887	1 17,887
1842 A MANAGEMENT ASSISTANT.....	0688B0830					1	21,579	1 21,579
1844 A SENIOR MANAGEMENT ASSISTANT.	0310D0979		1	1	22,811	1	25,551	1 25,551
1862 A SYSTEMS AND PROCEDURES ANAYL	0750D0916					1	23,815	1 23,815
1864 A SR SYSTEMS AND PROCEOURES AN	0874B1057		1					
4320 A CASHIER I.....	0424B0510		1	1	12,292	1	13,309	1 13,309
5178 A ASST SUPT, PROPERTY CONSERVA	1342B1626		1	1	38,732	1	42,438	1 42,438
5179 A ASST SUPT, BUILDING INSPECTI	1329D1611		1	1	34,402	1	37,701	1 37,701
5183 A DEPUTY SUPT, DUILOING INSPEC	1457B1765		1	1	42,278	1	46,867	1 46,867



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## CITY AND COUNTY OF SAN FRANCISCO

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## POSITION CLASSIFICATION DETAIL

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FISCAL YEAR 1980-81

DEPT 90 PUBLIC WORKS  
DIVISION 03 BUILDING INSPECTION

CLASS NO.	DESCRIPTION	RATE	F/Y 78-79	* FISCAL YEAR 1979-80 *	***** FISCAL YEAR 1980-81 *****		*****	
			ACTUAL NO. POSNS	REVISED BUDGET NO. POSNS	DEPARTMENTAL REQUEST NO. POSNS	AMOUNT	MAYOR'S RECOMMENDED NO. POSNS	AMOUNT
OBJECT 001 PERM SALARIES-MISC								
5184 A SUPT BLDG INSPECTION, PROPER 1658B2014			1	1	47,893	1	52,564	1 52,564
5206 A ASSOCIATE CIVIL ENGINEER.... 0956B1158			1	1	25,830	1	28,298	1 28,298
5206 N ASSOCIATE CIVIL ENGINEER.... 0956B1158						1	28,298	
5208 A CIVIL ENGINEER..... 1104B1336			5	5	158,471	6	208,274	6 208,274
5210 A SENIOR CIVIL ENGINEER..... 1243B1506			1	1	35,888	1	39,307	1 39,307
5214 A BUILDING PLANS ENGINEER..... 1214B1470			1	1	35,026	1	38,366	1 38,366
5217 N BUILDING CODE ANALYST..... 1180B1429						1	30,714	
5218 A STRUCTURAL ENGINEER..... 1214B1470			2	2	69,958	2	76,630	2 76,630
5256 A MECHANICAL ENGINEER..... 1104B1336			1	1	31,103	1	34,060	1 34,060
5286 A ADMINISTRATOR, PROPERTY CONS 1159B1401						1	34,722	1 34,722
6236 A BOILER INSPECTOR..... 1008B1220			2	2	55,350	2	61,165	2 61,165
6238 N SENIOR BOILER INSPECTOR..... 1057B1279						1	33,382	
6242 A PLUMBING INSPECTOR..... 1008B1220			10	10	280,510	13	404,590	13 404,590
6244 A CHIEF PLUMBING INSPECTOR.... 1109B1342			1	1	31,685	1	35,025	1 35,025
6248 A ELECTRICAL INSPECTOR..... 0961B1163			18	20	564,069	23	682,247	23 682,247
6250 A CHIEF ELECTRICAL INSPECTOR.. 1057B1279			1	1	31,841	1	33,380	1 33,380
6252 A LINE INSPECTOR..... 0961B1163			1	1	28,945	1	30,354	1 30,354
6262 A PLAN CHECKER (ARCHITECTURAL) 0908B1099			1	1	26,178	1	28,683	1 28,683
6266 A SENIOR PLAN CHECKER..... 1109B1342			2	2	63,257	2	69,244	2 69,244
6270 A RESIDENTIAL ENVIRONMENTAL INS 0758B0916			13	13	273,198	13	304,439	13 304,439

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## CITY AND COUNTY OF SAN FRANCISCO

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## POSITION CLASSIFICATION DETAIL

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FISCAL YEAR 1980-81

DEPT DIVISION	90 PUBLIC WORKS 03 BUILDING INSPECTION		F/Y 78-79 ACTUAL NO. POSNS	* FISCAL YEAR 1979-80 * REVISED BUDGET NO. POSNS	AMOUNT	***** FISCAL YEAR 1980-81 ***** DEPARTMENTAL REQUEST NO. POSNS	AMOUNT	MAYOR'S RECOMMENDED NO. POSNS	AMOUNT
OBJECT	001 PERM SALARIES-MISC								
6272 A SENIOR RESIDENTIAL ENVIRONME	0814B0984		2	2	46,039	2	51,363	2	51,363
6274 A CHIEF RESIDENTIAL ENVIRONMEN	0903B1093		1	1	25,552	1	28,527	1	28,527
6331 A BUILDING INSPECTOR.....	0956B1158		29	28	772,343	42	1,248,378	42	1,248,378
6333 A SENIOR BUILDING INSPECTOR...	1003B1214		1	1	29,518	3	94,812	3	94,812
6334 A CHIEF BUILDING INSPECTOR....	1052B1273		3	3	92,785	3	99,675	3	99,675
6336 A PROPERTY REHABILITATION MANA	1104B1336					2	66,230	2	66,230
9990 A COMMUNITY LIAISON OFFICER (F	0762B0920					2	47,839	2	47,839
9999 A SALARY SAVINGS	0000B0000				269,024-				36,000-
9999AA OTHER REDUCTIONS	0000 0000						1,332,188-		1,287,326-
9999ZA POSITIONS NOT DETAILED	0000 0000				304-		3,668,939		3,507,746
TOTAL OBJECT			134*	135*	3,026,722*	184*	7,132,215*	178*	6,843,703*
OBJECT	020 TEMPORARY SALARIES								
9999ZA POSITIONS NOT DETAILED	0000 0000				154,015				
TOTAL OBJECT			*	*	154,015*	*	*	*	*
OBJECT	040 FEES AND OTHER COMPENSATION								
0740 A MEMBER, BOARD OF EXAMINERS	0015D0015			8		8	4,200	8	4,200
0750 A MEMBER, ABATEMENT APPEALS CO	0015D0015			5		5	4,650	5	4,650
0760 A MEMBER, SEISMIC INVESTIGATIO	0015D0015			13		13	6,181	13	6,181
0760 N MEMBER, SEISMIC INVESTIGATIO	0015D0015					3	639	3	639
9999ZA POSITIONS NOT DETAILED	0000 0000				5,595				
TOTAL OBJECT			*	26*	5,595*	29*	15,670*	29*	15,670*



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POSITION CLASSIFICATION DETAIL

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FISCAL YEAR 1980-81

DEPT	90 PUBLIC WORKS								
DIVISION	03 BUILDING INSPECTION								
			F/Y 78-79	* FISCAL YEAR 1979-80 *	***** FISCAL YEAR 1980-81 *****				
			ACTUAL	REVISED BUDGET	DEPARTMENTAL REQUEST	MAYOR'S RECOMMENDED			
CLASS NO.	DESCRIPTION	RATE	NO. POSNS	NO. POSNS	AMOUNT	NO. POSNS	AMOUNT	NO. POSNS	AMOUNT
OBJECT	040 FEES AND OTHER COMPENSATION								
TOTAL DIVISION			134*	161*	3,186,332*	213*	7,147,885*	207*	6,859,373*

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## CITY AND COUNTY OF SAN FRANCISCO

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## MANDATORY FRINGE BENEFITS DETAIL

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FISCAL YEAR 1980-81

DEPT DIVISION	90 PUBLIC WORKS 03 BUILDING INSPECTION	FY 78-79	***** FISCAL YEAR 1979-80 *****				***** FISCAL YEAR 1980-81 *****		
SUB-OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	DEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
0600	RETIRE CITY MISC	475,867	664,849	831	293,196	372,485	1,575,527	1,174,976	510,127
0601	RETIRE NON-CITY	4,863			2,889	2,889-			
0606	SOC SEC	110,187	152,384	577-	57,897	93,910	455,749	442,216	289,832
0610	HEALTH SERVICE-CITY MATCH	50,357	60,941	185-	24,418	36,338	143,245	134,681	73,740
0612	HEALTH SERVICE-ADMIN COST	128-							
0620	UNEMPLOY INSURANCE	9,006	13,499			13,499	28,529	27,620	14,121
0621	UNEMPLOY INSURANCE-ADMIN C	202	267			267	539	504	237
TOTAL DIVISION		650,354*	891,940*	69*	378,400*	513,610*	2,203,589*	1,779,997*	888,057*

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## CITY AND COUNTY OF SAN FRANCISCO

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REPORT 758

## EQUIPMENT DETAIL

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FISCAL YEAR 1980-81

DEPT 90 PUBLIC WORKS  
DIVISION 03 BUILDING INSPECTION

EQUIP NO.	DESCRIPTION	UNIT PRICE	DEPARTMENTAL COUNT	***** FISCAL YEAR 1980-81 ***** REQUEST AMOUNT	MAYOR'S COUNT	***** RECOMMENDED AMOUNT
SUBJECT 2230 DATA PROCESS						
9030IZ WORD PROCESSING EQUIPMENT		35,000	I	35,000	1	35,000
TOTAL SUBJECT			1*	35,000*	1*	35,000*
SUBJECT 2260 OFFICE						
9030ZY TYPEWRITER		1,000	I	1,000	I	1,000
9031SY TYPEWRITER		1,000	1	1,000	1	1,000
9032IY TYPEWRITER		1,000	1	1,000	I	1,000
9033IZ TYPEWRITERS		1,000	3	3,000	3	3,000
TOTAL SUBJECT			6*	6,000*	6*	6,000*
SUBJECT 2261 FURNIS FURNIT						
9031IY SIDE CHAIRS		50	2	100	2	100
9031Z2 SWIVEL CHAIR		100	I	100	I	100
90313Y DOUBLE PEDESTAL METAL DESK		400	2	800	2	800
90314Z AIR CONDITIONER		500	I	500	1	500
90332Y SWIVEL CHAIRS		78	12	936	12	936
90333Z SINGLE PEDESTAL METAL DESK		400	1	400	I	400
90334Z BOOKCASE		106	I	106	1	106
90335Z LETTER SIZE FILE CABINET		150	1	150	1	150
90336Z LEGAL SIZE FILE CABINET		212	4	848	4	848
90337Z WARDROBE CABINET		100	3	300	3	300
TOTAL SUBJECT			28*	4,240*	28*	4,240*
SUBJECT 2265 TECHNICAL						
90316Z SIMPSON MULTIMETER		125	1	125	I	125

## CITY AND COUNTY OF SAN FRANCISCO

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REPORT 758

## EQUIPMENT DETAIL

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FISCAL YEAR 1980-81

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DEPT 90 PUBLIC WORKS  
DIVISION 03 BUILDING INSPECTION

EQUIP NO.	DESCRIPTION	***** FISCAL YEAR 1980-81 *****				
		UNIT PRICE	DEPARTMENTAL COUNT	REQUEST AMOUNT	MAYOR'S COUNT	RECOMMENDED AMOUNT
SUBOBJECT	2265 TECHNICAL					
TOTAL SUBOBJECT			1*	125*	1*	125*
SUBOBJECT	2270 BOOKS LIBRARY					
	90303Z BOOKS/LIBRARY	137	1	137	1	137
	90338Z BOOKS/LIBRARY	4,863	1	4,863	1	4,863
TOTAL SUBOBJECT			2*	5,000*	2*	5,000*
TOTAL DIVISION			38*	50,365*	38*	50,365*

Department: 90 - Public Works

Division: 03 - Building Inspection

Fund: 01-001 General Fund

Object Object Title and Explanation of Change001 PERMANENT SALARIES - MISCELLANEOUS

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
3,463,276	3,463,276	3,463,276	3,463,276	3,335,937

Personnel costs for 133 positions.

- (a) Add one (1) 5217 Building Code Analyst to write building code, review, interpret and approve new materials and methods of design or construction which are presently handled by the Deputy Superintendent and the Superintendent. The new position will allow them to devote more time to other administrative duties thereby increasing the level of service to the public;
- (b) Add one (1) 5206 Associate Civil Engineer to inspect buildings and structures to determine their structural safety for continued occupancy. Presently, these duties are being performed by Section employees; it is anticipated that half of this employee's time will be assigned to perform structural review work in the Section;
- (c) Add three (3) 1426 Senior Clerk Typists. The position to be assigned to Plan Checking Section is to furnish better service to the public and to advise them more expeditiously on the status of applications; the clerical work load has more than doubled and can no longer be handled by one clerk typist. The position to be assigned to Property Conservation Section is for clerical work required by new State and City regulations and to supervise the functions of various hearings which are estimated to be twice the number of last year. The position to be assigned to Construction Inspection Section is for clerical work required by new State and City regulations related to this section's activities.
- (d) Add one (1) - 6238 Sr. Boiler Inspector (if approved, funding for one (1) - 6236 Boiler Inspector should be eliminated). Civil Service Classification Survey has concluded that requirements of position are those of a Senior Boiler Inspector, as it involves supervision of another employee as well as well as more technical and difficult work than performed by a boiler inspector. Duties have been performed by Boiler Inspector since 1977.

MAYOR'S COMMENTS:

Reduced to reflect the elimination of five (5) new positions as noted above and salary savings of \$36,000.

Object Object Title and Explanation of Change010 OVERTIME

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
41,000	41,000	41,000	41,000	41,000

Personnel costs for overtime worked by structural and architectural plan checkers to reduce backlog (\$40,000); boiler inspections made on Saturdays, Sundays and holidays (\$1,000).

MAYOR'S COMMENTS:

Approved as requested.

060 MANDATORY FRINGE BENEFITS - CITY MATCHING

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
1,070,187	1,070,187	1,070,187	1,070,187	868,099

City's contribution for retirement, social security, health service and unemployment insurance.

MAYOR'S COMMENTS:

Reduced to reflect the elimination of new positions and the passage of Proposition P in June 1980.



Department: 90 - Public Works

Division: 03 - Building Inspection

Fund: 01-001 General Fund

Object Object Title and Explanation of Change090 OVERHEAD

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
594,677	594,677	594,677	594,677	550,225

Indirect costs to administer the Division's programs (\$327,320), and to fund department administrative costs (\$367,357).

MAYOR'S COMMENTS:

Reduced to adjust for permanent salaries reduction (001)

Object Object Title and Explanation of Change100 PROFESSIONAL AND SPECIAL SERVICES

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
50,000	50,000	50,000	50,000	50,000

Contract for consultation services to develop computer programs to expedite the building permit issuance process.

MAYOR'S COMMENTS:

Approved as requested.

111 AUTO MILEAGE

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
21,788	21,788	21,788	21,788	21,788

Reimburse thirty-three (33) employees for use of their personal motor vehicles at 18¢ per mile for approximately 121,000 miles.

MAYOR'S COMMENTS:

Approved as requested.

Department: 90 - Public Works

Division: 03 - Building Inspection

Fund: 01-001 General Fund

Object Object Title and Explanation of Change112 TRAVEL

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
384	384	384	384	384

(a) Structural Engineers Association of California conference at Monterey, Ca; \$25 per diem 3 days; registration \$80; transportation \$44. Conference on current innovations in building design and latest developments in earthquake protection;

(b) International Association of Plumbing and Mechanical officials at San Jose, Ca; \$25 per diem 5 days; registration \$60. Conference on proposed changes in State Plumbing Code which are of interest to San Francisco.

MAYOR'S COMMENTS:

Approved as requested.

120 OTHER CURRENT EXPENSES

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
5675	5675	5675	5675	5675

Printing computer compatible forms (\$5,000); other current expenses (\$675).

MAYOR'S COMMENTS:

Approved as requested.

Object Object Title and Explanation of Change144 MEMBERSHIP DUES

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
50	50	50	50	50

Membership dues for the International Association of Electrical Inspectors.

MAYOR'S COMMENTS:

Approved as requested.

195 REVOLVING FUND

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
10,000	10,000	10,000	10,000	10,000

Side sewer repairs to correct serious health hazards where owner unable financially to pay for repairs. Moneys will be advanced and repaid voluntarily or by means of a property tax lien.

MAYOR'S COMMENTS:

Approved as requested.

LINE - ITEM EXPLANATIONS

Department: 90 Public Works

Division: 03 Building Inspection

Fund: 01-001 General Fund

Object Object Title and Explanation of Change220 EQUIPMENT PURCHASE

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
39,762	39,762	39,762	39,762	39,762

Data Processing Equipment

New computer system (\$35,000) to alleviate shortage of clerical staff in Permit Processing and Issuance Section.

Office Equipment

- (a) Three (3) IBM Selectric, Model No. 893, 12½ carriage (\$3,000). One for each 1426 Senior Clerk Typist positions requested;
- (b) Two (2) side chairs (\$100) to replace old wooden chairs - Construction Inspection Section;
- (c) One (1) swivel chair with arms (\$100) for Plumbing Inspector hired FY 75-76;
- (d) Two (2) double pedestal metal desk (\$800) to replace old double pedestal wooden desk in Construction Inspection Section.

Furnishings/Furniture

One (1) Carrier Model 51FH (\$500) for plumbing inspector's office to maintain temperature at a tolerable level. Opening of windows and use of fans do not alleviate condition.

Technical Equipment

One (1) Simpson Multi-meter (\$125) for field testing of various parts of an electrical system required for Construction Inspection Section.

Books/Library

California State Codes (\$137) as required by OSHA, State laws and for reference.

MAYOR'S COMMENTS:

Approved as requested.

Object Object Title and Explanation of Change340 DATA PROCESSING

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
58,718	58,718	58,718	58,718	58,718

EDP services to track various types of inspections, storage of essential data and increase the capability of the letter system.

MAYOR'S COMMENTS:

Reduced to reflect the passage of Proposition P

350 PRINTING AND REPRODUCTION

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
1769	1769	1769	1769	1769

Blueprinting, mimeo graphing, offset printing, photocopying and photography.

MAYOR'S COMMENTS:

Approved as requested.

Department: 90 Public Works  
 Division: 03 Building Inspection  
 Fund: 08-981 DFW Bureau Overhead Fund

Object Object Title and Explanation of Change001 PERMANENT SALARIES - MISCELLANEOUS

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
205,663	205,663	205,663	205,663	171,818

Personnel costs for 8-1/4 positions involved with bureau administration: one (1) 1408 Principal Clerk, one (1) 1444 Clerk Stenographer, two and a quarter (2-1/4) 1446 Senior Clerk Stenographer, one (1) Operations Analyst, one-half (1/2) 5183 Deputy Superintendent, Building Inspection, one (1) 5184 Superintendent, Building Inspections, one-half (1/2) 5206 Associate Civil Engineer, and one (1) 5217 Building Code Analyst.

MAYOR'S COMMENTS:

Reduced to reflect the elimination of one (1) new 5217 Building Code Analyst

040 FEES AND OTHER COMPENSATION

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
7,835	7,835	7,835	7,835	7,835

Compensation for six (6) members of Board of Examiners (\$2100), five (5) members of Abatement Appeals Board (\$2325), and sixteen (16) members of Seismic Investigation & Hazard Survey Advisory Committee (\$3410).

MAYOR'S COMMENTS:

Approved as requested.

Object Object Title and Explanation of Change060 MANDATORY FRINGE BENEFITS - CITY MATCHING

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
63,215	63,215	63,215	63,215	43,803

City's contribution for retirement, social security, health service and unemployment insurance.

MAYOR'S COMMENTS:

Reduced to reflect the elimination of one position and Proposition P of June 1980.

109 OTHER CONTRACTUAL SERVICES

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
10,050	10,050	10,050	10,050	10,050

Maintenance and service of microfilm equipment (\$3550); Rental and supplies for photocopying machine (\$3000); realty service (\$1,500) and other contractual expenses (\$2,000).

MAYOR'S COMMENTS:

Approved as requested.

112 TRAVEL

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
2,110	2,110	2,110	2,110	2,110
(a) International Conference of Building Officials;				\$1,065
(b) Structural Engineers Association of California;				155
(c) California Chapter, International Conference of Building Officials Fresno, California;				265
(d) International Association of Plumbing and Mechanical Officials San Jose, California;				203
(e) National Fire Prevention Assn., San Francisco, Ca.				120
(f) National Fire Prevention Assn., San Diego, California				302
Total Expenses:				\$2,110

MAYOR'S COMMENTS:

Approved as requested.



Department: 90 Public Works  
 Division: 03 Building Inspection  
 Fund: 08-981 DPW Bureau Overhead Fund

Object Object Title and Explanation of Change120 OTHER CURRENT SERVICES

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
34,725	34,725	34,725	34,725	34,725

Postage for the operations of all necessary functions of the Division (\$20,000); Maintenance and repair of typewriters, adding machines, calculators and various office machines (\$8,500); and other current expenses (\$6,225)

MAYOR'S COMMENTS:

Approved as requested.

130 MATERIAL AND SUPPLIES

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
54,130	54,130	54,130	54,130	54,130

Forms, and regular and miscellaneous office supplies (\$24,000); fuels and lubricants for 45 motor vehicles (\$21,100); data processing supplies (\$6975); vehicle parts and supplies (\$1,315); other material and supplies (\$740).

MAYOR'S COMMENTS:140 FIXED CHARGES

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
3,000	3,000	3,000	3,000	3,000

Reimbursement of license fees of those employees who must be licensed in order to maintain their employment with the City and County of San Francisco as per the Memorandum of Understanding between the Board of Supervisors' Chief Labor Negotiator and the various City Employee Labor Representatives.

MAYOR'S COMMENTS:

Approved as requested

Object Object Title and Explanation of Change144 MEMBERSHIP DUES

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
1,306	1,306	1,306	1,306	1,306

Continuing membership in the following:

International Conference of Building Officials	\$ 405
International Plumbing Officials Association	120
California Chapter ICBO	50
National Fire Protection Association	50
American Society for Testing Materials	50
American Concrete Institute	75
Structural Engineers Association of No. California	66
Prestressed Concrete Institute	50
National Association of Housing & Development Officials	160
Pacific Southwest Regional Council - NAHRO	75
Association of Mayor City Builders	100
Seismological Society	30
Ca. Certified Boiler & Elevator Inspectors Association	10
National Micrographic Association	50
CA. Information Center for Community Development	15

MAYOR'S COMMENTS:

Total: \$1,306

Approved as requested.



LINE - ITEM EXPLANATIONS

Department: 90 Public Works  
 Division: 03 Building Inspections  
 Fund: 08-981 DPW Bureau Overhead Fund

Object Object Title and Explanation of Change220 EQUIPMENT PURCHASE

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
10,603	10,603	10,603	10,603	10,603

Office Equipment

Three (3) IBM Selectric, Model No. 893, 12½" carriage (\$3,000) as replacements;

Furnishings/Furniture

- (a) Twelve (12) swivel chairs with arms (\$940) as replacement for old wooden chairs which have become too hazardous to use;
- (b) One (1) new single pedestal metal desk (\$400) for new employee;
- (c) One (1) new bookcase (\$100);
- (d) Four (4) new legal size file cabinet (\$850) and one (1) new letter size file cabinet (\$150);
- (e) Three (3) new wardrobe cabinets (\$300);

Books/Library

(a) National, State and City codes, reference standards, technical books and publications (\$4863).

MAYOR'S COMMENTS:

Approved as requested.

310 AUTOMOTIVE MAINTENANCE - CENTRAL SHOPS

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
19,752	19,752	19,752	19,752	16,184

Maintenance and repair of 45 motor vehicles.

MAYOR'S COMMENTS:

Reduced to adjust for the passage of Proposition P

Object Object Title and Explanation of Change340 DATA PROCESSING

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
1200	1200	1200	1200	562

EDP services for aid in enforcement of Housing and Building Codes, maintenance of building permit plans and administrative research.

MAYOR'S COMMENTS:

Reduced to adjust for the passage of Proposition P

350 PRINTING AND REPRODUCTION

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
20,177	20,177	20,177	20,177	20,177

Blueprinting, mimeographing, offset printing, photocopying and photography.

MAYOR'S COMMENTS:

Approved as requested.

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## CITY AND COUNTY OF SAN FRANCISCO

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DEPARTMENT AND DIVISION EXPENDITURES  
BY CATEGORY AND OBJECT OF EXPENDITURE

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FISCAL YEAR 1980-81

DEPT DIVISION	90 PUBLIC WORKS 04 BUILDING REPAIR	FY 78-79	***** FISCAL YEAR 1979-80 *****				***** FISCAL YEAR 1980-81 *****		
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	DEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
EXP. TYPE CATEGORY	438 DIRECT EXPENDITURES 01 PERSONAL SERVICES								
001 PERM SALARIES-MISC		3,576,916	2,344,330	4,650,106	1,756,555	5,237,881	4,590,649	3,653,716	1,309,386
002 PERM SALARIES-UNIF		221		221-	1,002	1,305-			
003 PERM SALARIES-CRAFT		147		1,139	1,033	557			
010 OVERTIME		143,367	20,420	137,198-	84,037	200,815-	22,674	22,674	2,254
012 HOLIDAY PAY		62,263	17,085	6,998-	8,951	1,136	35,630	35,630	18,545
016 IN LIEU SICK LEAVE		104,003		18,838	3,013	15,825			
017 RETROACTIVE PERSONAL SERVI		2,080		37,475	48,405	10,930-			
020 TEMPORARY SALARIES		366,829	161,959	322,308-	162,753	323,103-	240,986	240,986	79,027
030 OTHER SALARY		1,557		1,557-		1,557-			
060 HAND FRINGE BENEFITS		605,736	734,111	196,207	531,957	660,589	1,450,098	1,003,997	269,886
TOTAL CATEGORY		4,863,119*	3,277,905*	4,435,483*	2,597,706*	5,378,278*	6,340,037*	4,957,003*	1,679,098*
CATEGORY	09 OVERHEAD								
090 OVERHEAD				420,000		420,000	456,704	410,632	410,632
092 OTHR CHGS TO OVHD		14,338		150,000	272	149,728			
TOTAL CATEGORY		14,338*	*	570,000*	272*	569,728*	456,704*	410,632*	410,632*
CATEGORY	10 CONTRACTUAL SERVICES								
109 OTHER CONTRACTUAL SERVICES		305,095	270,196	16,609	131,103	155,702	322,568	322,568	52,372
TOTAL CATEGORY		305,095*	270,196*	16,609*	131,103*	155,702*	322,568*	322,568*	52,372*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
111 USE OF EMPL CARS		570	734		16	718	261	261	473-

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## CITY AND COUNTY OF SAN FRANCISCO

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DEPARTMENT AND DIVISION EXPENDITURES  
BY CATEGORY AND OBJECT OF EXPENDITURE

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FISCAL YEAR 1980-81

DEPT DIVISION	90 PUBLIC WORKS 04 BUILDING REPAIR	FY 78-79	***** ORIGINAL BUDGET	FISCAL YEAR 1979-80 BUDGET REVISIONS	***** CURRENT YEAR ACTUAL	***** ESTIMATE TO COMPLETE	***** DEPTL REQUEST	FISCAL YEAR 1980-81 MAYOR'S RECOMMENDED	***** COMPARISON TO FY 79-80 ORIG BUDGET
EXP. TYPE	438 DIRECT EXPENDITURES								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
112 TRAVEL			225			225	375	375	150
120 OTHER SERVICES		1,104,611-	2,245	100,963-	6	98,723-	1,495	1,495	750-
130 MATERIALS AND SUPPLIES		794,986	189,727	771,584	430,687	530,626	142,204	142,204	47,523-
199 STORES PURCHASE		35			1,333	1,333-			
204 PRIOR YEAR W/O LOAD		1,006,853		581,470		581,470			
TOTAL CATEGORY		697,833*	192,931*	1,252,091*	432,042*	1,012,983*	144,335*	144,335*	48,596-
CATEGORY	24 EQUIPMENT/CAPITAL OUTLAY								
202 FACILITIES MAINTENANCE PRO		457,854	658,922	323,289		664,587			658,922-
203 CAPITAL PROJECTS				82,885		82,885			
220 EQUIPMENT PURCHASE		827		3,500	318	3,182			
TOTAL CATEGORY		458,681*	658,922*	409,674*	318*	750,654*	*	*	658,922-
CATEGORY	30 SERVICES OF OTHER DEPTS								
310 CENTRAL SHOP		24,990	27,569		20,271	7,298	55,075	55,075	27,506
318 BUILDING REPAIR		982		12,000		12,000			
350 REPRODUCTION							250	250	250
TOTAL CATEGORY		25,972*	27,569*	12,000*	20,271*	19,298*	55,325*	55,325*	27,756*
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
390 INTERDEPARTMENTAL RECOVERY		3,348,877-	438,095-	6,250,537-	69,318-	6,619,315-	3,406,132-	2,722,931-	2,284,836-
TOTAL CATEGORY		3,348,877-	438,095-	6,250,537-	69,318-	6,619,315-	3,406,132-	2,722,931-	2,284,836-
TOTAL EXP. TYPE		3,016,161*	3,989,428*	445,320*	3,112,394*	1,267,328*	3,912,837*	3,166,932*	822,496-

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## CITY AND COUNTY OF SAN FRANCISCO

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DEPARTMENT AND DIVISION EXPENDITURES  
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FISCAL YEAR 1980-81

DEPT	90 PUBLIC WORKS								
DIVISION	04 BUILDING REPAIR								
		FY 78-79	***** FISCAL YEAR 1979-80 *****				***** FISCAL YEAR 1980-81 *****		
			ORIGINAL	BUDGET	CURRENT	ESTIMATE	DEPTL	MAYOR'S	COMPARISON
		ACTUAL	BUDGET	REVISIONS	YEAR	TO COMPLETE	REQUEST	RECOMMENDED	TO FY 79-80
OBJECT	TITLE								ORIG BUDGET
EXP. TYPE	439 TRANSFERS AND CONTRIBUTIONS								
CATEGORY	45 TRANSFERS AND CONTRIBUTIONS								
	490 REVENUE TRANSFER TO ANOTHE	674,556							
TOTAL CATEGORY		674,556*	*	*	*	*	*	*	*
TOTAL EXP. TYPE		674,556*	*	*	*	*	*	*	*
TOTAL DIVISION		3,690,717*	3,989,428*	445,320*	3,112,394*	1,267,328*	3,912,837*	3,166,932*	822,496-

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## POSITION CLASSIFICATION DETAIL

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FISCAL YEAR 1980-81

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DEPT 90 PUBLIC WORKS  
DIVISION 04 BUILDING REPAIR

CLASS NO.	DESCRIPTION	RATE	F/Y 78-79 ACTUAL NO. POSNS	* FISCAL YEAR 1979-80 * REVISED BUDGET NO. POSNS	***** FISCAL YEAR 1980-81 ***** DEPARTMENTAL REQUEST NO. POSNS	AMOUNT	MAYOR'S RECOMMENDED NO. POSNS	AMOUNT
OBJECT 001 PERM SALARIES-MISC								
1406 A SENIOR CLERK.....	045880552			1	13,312	1	14,408	14,408
1426 A SENIOR CLERK TYPIST.....	046580560		1	1		1	14,559	14,559
1630 S ACCOUNT CLERK	043880526					1	13,675	13,675
1842 A MANAGEMENT ASSISTANT.....	068880930		1	1	17,927	1	21,663	21,663
2708 A CUSTODIAN.....	047780575		78	78	801,953	78	1,166,099	1,077,199
2708 S CUSTODIAN	047780575					8-	119,599-	119,599-
2716 A CUSTODIAL ASSISTANT SUPERVIS	052480631		9	9	98,475	9	153,115	153,115
2718 A CUSTODIAL SUPERVISOR I.....	057580694		3	3	46,275	3	56,534	56,534
2720 A JANITORIAL SERVICES SUPERVIS	069480838		1	1	18,635	1	19,008	19,008
5102 A PUBLIC BLDGS MAINT AND REPAI	104781267		2	2	61,596	2	66,138	66,138
5104 A PUBLIC BLDGS MAINT AND REPAI	115281394		1	1	33,877	1	36,384	36,384
5256 A MECHANICAL ENGINEER.....	110481336		1	1	31,103	1	34,870	34,870
5266 A ARCHITECTURAL ASSOCIATE II..	090881099		1	1	26,178	1	28,684	28,684
7120 A BUILDINGS AND GROUNDS MAINT	112081355		5	4	126,741	4	141,464	141,464
7120 S BUILDINGS AND GROUNDS MAINT	112081355					1-	35,366-	35,366-
7211 A CEMENT MASON SUPERVISOR II..	087881062		1	1	24,491	1	27,611	27,611
7213 A PLUMBER SUPERVISOR I.....	100881220		1	1		1	31,719	31,719
7226 A CARPENTER SUPERVISOR I.....	090881099		2	2		2	57,368	57,368
7233 A GLAZIER SUPERVISOR I.....	087881062		1	1	25,813	1	27,611	27,611
7236 A LOCKSMITH SUPERVISOR I.....	090881099		1	1	26,674	1	28,573	28,573



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## CITY AND COUNTY OF SAN FRANCISCO

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## POSITION CLASSIFICATION DETAIL

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FISCAL YEAR 1980-81

DEPT 90 PUBLIC WORKS  
DIVISION 04 BUILDING REPAIR

CLASS NO.	DESCRIPTION	RATE	F/Y 78-79	* FISCAL YEAR 1979-80 *	***** FISCAL YEAR 1980-81 *****		***** FISCAL YEAR 1980-81 *****	
			ACTUAL NO. POSNS	REVISED BUDGET NO. POSNS	DEPARTMENTAL REQUEST NO. POSNS	MAYOR'S RECOMMENDED NO. POSNS	AMOUNT	AMOUNT
OBJECT	001 PERM SALARIES-MISC							
7238 A	ELECTRICIAN SUPERVISOR I.... 097981185		2	2	2	61,858	2	61,858
7239 A	PLUMBER SUPERVISOR II..... 1052B1273		1	1	26,308	33,226	1	33,226
7242 A	PAINTER SUPERVISOR I..... 0854B1032		3	5	78,039	134,159	5	134,159
7247 A	SHEET METAL WORKER SUPERVISOR 0904B1191		1	1	26,960	30,965	1	30,965
7248 A	STEAMFITTER SUPERVISOR II... 1052B1273		1					
7272 A	CARPENTER SUPERVISOR II..... 1099B1329		1	1	29,065	34,687	1	34,687
7276 A	ELECTRICIAN SUPERVISOR II... 1008B1316		1	1	28,672	34,215	1	34,215
7278 A	PAINTER SUPERVISOR II..... 1067B1291		1	1	30,067	33,565	1	33,565
7311 A	CEMENT MASON..... 0728B0878		10	10	20,775	228,279	10	228,279
7319 A	ELECTRIC MOTOR REPAIRER..... 0766B0925		2	2		48,099	2	48,099
7326 A	GLAZIER..... 0796B0961		9	9	20,711	224,873	9	224,873
7334 A	STATIONARY ENGINEER..... 0777B0938		31	30	652,433	733,792	30	733,792
7334AA	APPRENTICE STATIONARY ENGINE 0466B0891		3					
7335 A	SENIOR STATIONARY ENGINEER.. 087481057		5	4	75,771	137,834	5	137,834
7342 A	LOCKSMITH..... 0834B1008		9	9		235,871	9	235,871
7344 A	CARPENTER..... 0834B1008		21	19	127,022	487,983	19	487,983
7345 A	ELECTRICIAN..... 0870B1052		20	19	91,655	520,107	19	520,107
7346 A	PAINTER..... 0854B1032		23	37	538,704	992,783	37	992,783
7347 A	PLUMBER..... 0899B1088		21	21	148,445	509,509	21	509,509
7348 A	STEAMFITTER..... 0899B1088		11	11	86,947	311,636	11	311,636

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## CITY AND COUNTY OF SAN FRANCISCO

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## POSITION CLASSIFICATION DETAIL

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FISCAL YEAR 1980-81

OEPT 90 PUBLIC WORKS  
DIVISION 04 BUILDING REPAIR

CLASS NO.	DESCRIPTION	RATE	F/Y 78-79	* FISCAL YEAR 1979-80 *	***** FISCAL YEAR 1980-81 *****				
			ACTUAL NO. POSNS	REVISED BUDGET NO. POSNS	DEPARTMENTAL REQUEST NO. POSNS	MAYOR'S RECOMMENDED NO. POSNS	AMOUNT		
OBJECT 001 PERM SALARIES-MISC									
7349 A STEAMFITTER ASSISTANT SUPERV	0947B1147		1	1	23,685	1	29,937	1	29,937
7355 A TRUCK DRIVER.....	0850B1078		1	1	22,811	1	28,136	1	28,136
7355 S TRUCK DRIVER	0850B1078					1-	28,136-	1-	28,136-
7361 A PLASTERER.....	0745B0899		1	1		1	23,373	1	23,373
7361 S PLASTERER	0745B0899					1	21,164	1	21,164
7376 A SHEET METAL WORKER.....	0814B0984		10	10	22,409	10	255,839	10	255,839
7378 A TILE SETTER.....	0762B0920		1	1		1	23,919	1	23,919
7392 A WINDOW CLEANER.....	0644B0777		6	6	90,033	6	121,211	6	121,211
7426 A ELEVATOR OPERATOR.....	0408B0489		1	1	9,878	1	12,713	1	12,713
7510 A LIGHTING FIXTURE MAINTENANCE	0491B0591		2	1	12,847	1	12,804	1	12,804
8202 A SECURITY GUARD.....	0426B0512		4	2	22,143	2	26,728	2	26,728
8207 A BUILDING AND GROUNDS PATROL	0536B0647		5	4	58,150	4	67,548	4	67,548
8207 S BUILDINGS AND GROUNDS PATROL	0526B0647					1	16,821	1	16,821
9345 S SHEET METAL SUPERVISOR PORT	0895BI083					1	28,267	1	28,267
9990 A COMMUNITY LIAISON OFFICER (F	0762B0920		6						
9999 A SALARY SAVINGS	0000B0000				1,162,288-				46,079-
9999AA OTHER REDUCTIONS	0000 0000				89,962-		5,052,602-		5,371,139-
9999ZA POSITIONS NOT DETAILED	0000 0000				4,650,106		2,424,968		1,941,551
TOTAL OBJECT			323*	320*	6,994,436*	315*	4,590,649*	309*	3,653,716*

OBJECT 002 PERM SALARIES-UNIF  
9999ZA POSITIONS NOT DETAILED 0000 0000

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## CITY AND COUNTY OF SAN FRANCISCO

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## POSITION CLASSIFICATION DETAIL

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FISCAL YEAR 1980-81

DEPT 90 PUBLIC WORKS  
DIVISION 04 BUILDING REPAIR

F/Y 78-79 \* FISCAL YEAR 1979-80 \* \*\*\*\*\* FISCAL YEAR 1980-81 \*\*\*\*\*  
ACTUAL REVISED BUDGET DEPARTMENTAL REQUEST MAYOR'S RECOMMENDEO  
NO. POSNS NO. POSNS AMOUNT NO. POSNS AMOUNT NO. POSNS AMOUNT

CLASS NO. DESCRIPTION RATE

OBJECT 002 PERM SALARIES-UNIF

TOTAL OBJECT

\* \* 221- \* \* \*

OBJECT 003 PERM SALARIES-CRAFT  
9999ZA POSITIONS NOT DETAILED 0000 0000

1,139

TOTAL OBJECT

\* \* 1,139\* \* \* \*

OBJECT 020 TEMPORARY SALARIES  
9999ZA POSITIONS NOT DETAILED 0000 0000

160,349-

240,986

240,986

TOTAL OBJECT

\* \* 160,349- \* 240,986\* \* 240,986\*

OBJECT 030 OTHER SALARY  
9999ZA POSITIONS NOT DETAILED 0000 0000

1,557-

TOTAL OBJECT

\* \* 1,557- \* \* \*

TOTAL DIVISION

323\* 320\* 6,833,448\* 315\* 4,831,635\* 309\* 3,894,702\*

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## CITY AND COUNTY OF SAN FRANCISCO

REPORT 754

## MANDATORY FRINGE BENEFITS DETAIL

RUN DATE 06/12/80

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FISCAL YEAR 1980-81

DEPT DIVISION	90 PUBLIC WORKS 04 BUILDING REPAIR	FY 78-79	***** FISCAL YEAR 1979-80 *****	***** FISCAL YEAR 1980-81 *****					
SUB-OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	DEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
0600	RETIRE CITY MI5C	442,637	523,450	144,317	393,846	472,616	1,015,593	625,700	102,250
0601	RETIRE NON-CITY	2,517		2,517-	389	2,906-			
0606	50C SEC	99,807	139,454	34,816	96,526	124,125	293,384	252,592	113,138
0610	HEALTH SERVICE-CITY MATCH	50,199	61,590	17-	41,196	37,529	122,300	109,484	47,894
0620	UNEMPLOY INSURANCE	10,230	9,348	19,100		28,448	18,365	15,813	6,465
0621	UNEMPLOY INSURANCE-ADMIN C	346	269	508		777	456	408	139
TOTAL	DIVISION	605,736*	734,111*	196,207*	531,957*	660,589*	1,450,098*	1,003,997*	269,886*

Department: 90 Public Works  
 Division: 04 Building Repair  
 Fund: 01-001 General Fund

Object Object Title and Explanation of Change

001 PERMANENT SALARIES - MISCELLANEOUS

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
2,001,232	2,001,232	2,165,681	2,165,681	1,682,903

Personnel costs for 98 existing positions at the base and first incremental levels and 109 at the second and third levels. Transfer two (2) 2708 Custodians from Bureau of Water Pollution Control, one (1) 8207 Building and Grounds Patrol Officer from the Bureau of Street Repair, one (1) 7355 Truck Driver to Bureau of Street Repair, and one (1) 7120 Building and Grounds Maintenance Superintendent to the Bureau of Street Repair to centralize those classifications to their proper bureaus for maximum efficiency in operation. Substitute three (3) 2708 Custodians for one (1) 9345 Sheetmetal Worker Supervisor I to supervise the increasing volume of work in the Sheetmetal Shop, one (1) 1630 Account Clerk to process increased work of personnel and payroll changes, and one (1) 7631 Plasterer to accommodate increased work load.

MAYOR'S COMMENTS:

Eliminate six custodians and imposed salary savings. Transferred 12 positions to Laguna Honda Hospital.

010 OVERTIME

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
11,337	11,337	11,337	11,337	11,337

Personnel costs for 8202 Security Guards, 7344 Stationary Engineers, and 7355 Senior Stationary Engineers and 7120 Buildings and Grounds Maintenance Superintendent for overtime work due to absences of regulars. (\$10,337); janitorial services for special events and emergencies (\$1,000).

MAYOR'S COMMENTS:

Approved as requested.

Object Object Title and Explanation of Change

012 HOLIDAY PAY

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
17,815	17,815	17,815	17,815	17,815

Personnel costs for 44 shifts by 8207 Building & Grounds Patrol Officers and 99 shifts by 7344 Stationary Engineers for work on holidays at boiler plants, Civic Center and maintenance yard which are required to be manned daily.

MAYOR'S COMMENTS:

Approved as requested.

020 TEMPORARY SALARIES

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
158,024	158,024	120,493	120,493	120,493

Personnel costs for 369 shifts by 7344 Stationary Engineers, 116 shifts by 8207 Building & Grounds Patrol Officers and 70 shifts by janitorial staff for floating holiday, vacation and sick leave relief work.

MAYOR'S COMMENTS:

Approved as requested.

060 MANDATORY FRINGE BENEFITS - CITY MATCHING

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
631,320	631,320	684,969	684,969	468,553

City's contribution for retirement, social security, health service and unemployment insurance.

MAYOR'S COMMENTS:

Reduced to reflect the elimination of 6 custodians, the transferring of 12 positions to Laguna Honda and Proposition P of June 1980.



Department: 90 Public Works  
 Division: 04 Building Repair  
 Fund: 01-001 General Fund

Object Object Title and Explanation of Change

090 OVERHEAD

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
456,704	456,704	456,704	456,704	410,632

Indirect costs to administer the Division's programs (\$220,654) and to fund department administrative costs (\$236,050).

MAYOR'S COMMENTS:

Reduced to reflect a reduction of 18 positions.

109 OTHER CONTRACTUAL SERVICES

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
315,937	315,937	316,037	316,037	316,037

Scavenger services for seven (7) public buildings (\$32,002). Contracts for inspection, servicing, maintenance and repair of 56 elevators in various buildings (\$271,814); janitorial services (\$5,000); equipment maintenance (\$4,652); services for dust cloths, overalls, (\$2,569).

MAYOR'S COMMENTS:

Approved as requested.

111 AUTO MILEAGE

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
261	261	261	261	261

Reimburse employees for use of personal vehicles.

MAYOR'S COMMENTS:

Approved as requested.

Object Object Title and Explanation of Change

112 TRAVEL

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
375	375	375	375	375

Registration fees for five (5) workshops in janitorial and building maintenance sponsored by the American Public Works Association. Attendance is limited to meetings held in the Bay Area and is intended to be incentive to supervisors to be cognizant of latest industry practices and procedures.

MAYOR'S COMMENTS:

Approved as requested.

120 OTHER CURRENT SERVICES

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
1245	1245	1245	1245	1,245

Servicing of fire extinguishers, directory boards, and public address systems.

MAYOR'S COMMENTS:

Approved as requested.

130 MATERIAL AND SUPPLIES

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
119,149	119,149	119,149	119,149	119,149

Miscellaneous building materials and supplies (\$71,500); Janitorial materials and supplies (\$41,000); fuel and lubricants (\$5,089); miscellaneous office supplies (\$1,500); vehicle parts (\$60).

MAYOR'S COMMENTS:

Approved as requested.

LINE - ITEM EXPLANATIONS

Department: 90 Public Works  
Division: 04 Building Repair  
Fund: 01-001 General Fund

Object Object Title and Explanation of Change310 AUTOMOTIVE MAINTENANCE - CENTRAL SHOPS

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
17,882	17,882	17,882	17,882	17,882

Maintenance and repair of motor vehicles.

MAYOR'S COMMENTS:

Approved as requested.

350 PRINTING AND REPRODUCTION

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
250	250	250	250	250

Blueprinting and reproduction.

MAYOR'S COMMENTS:

Approved as requested.

Object Object Title and Explanation of Change

LINE - ITEM EXPLANATIONS

Department: 90 Public WorksDivision: 04 Building RepairFund: 08-981 DPW Bureau Overhead FundObject Object Title and Explanation of Change001 PERMANENT SALARIES - MISCELLANEOUS

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
258,648	258,648	258,648	258,648	258,648

Personnel costs for 9 positions involved with bureau administration and general management: One (1) 1406 Senior Clerk, one (1) 1426 Senior Clerk Typist, one (1) 1630 Account Clerk, one (1) 1842 Management Assistant, (2) 5102 Public Building Maintenance and Repair Assistant Superintendent, one (1) 5104 Public Building Maintenance and Repair Superintendent, one (1) 5256 Mechanical Engineer and one (1) 5266 Architecture Associate II.

MAYOR'S COMMENTS:

Approved as requested.

060 MANDATORY FRINGE BENEFITS - CITY MATCHING

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
80,160	80,160	80,160	80,160	66,891

City's contribution for retirement, social security, health service and unemployment insurance.

MAYOR'S COMMENTS:

Adjusted to reflect passage of Proposition P.

Object Object Title and Explanation of Change109 OTHER CONTRACTUAL SERVICES

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
6,531	6,531	6,531	6,531	6,531

Treated dust cloth service for janitorial operation and coverall and overall services for Stationary Engineers.

MAYOR'S COMMENTS:

Approved as requested.

120 OTHER CURRENT SERVICES

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
250	250	250	250	250

Minor repairs of office equipment, etc.

MAYOR'S COMMENTS:

Approved as requested.

Department: 90 Public Works

Division: 04 Building Repair

Fund: 08-981 DPW Bureau Overhead Fund

Object Object Title and Explanation of Change130 MATERIAL AND SUPPLIES

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
23,055	23,055	23,055	23,055	23,055

Fuel and lubricants for 120 motor vehicles and equipment, and standby fuel oil for boiler plants on the event of gas cut-off (\$20,555); miscellaneous office supplies (\$1,500); vehicle parts and supplies (\$1,000).

MAYOR'S COMMENTS:

Approved as requested.

310 AUTOMOTIVE MAINTENANCE - CENTRAL SHOPS

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
37,193	37,193	37,193	37,193	37,193

Maintenance and repair of motor vehicles.

MAYOR'S COMMENTS:

Approved as requested.

Object Object Title and Explanation of Change

01230

01230

## CITY AND COUNTY OF SAN FRANCISCO

REPORT 746

DEPARTMENT AND DIVISION EXPENDITURES  
BY CATEGORY AND OBJECT OF EXPENDITURE

RUN DATE 06/12/80

FISCAL YEAR 1980-81

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DEPT 90 PUBLIC WORKS  
DIVISION 06 ENGINEERING

EXP. TYPE CATEGORY	TITLE	FY 78-79 ACTUAL	***** FISCAL YEAR 1979-80 *****				***** FISCAL YEAR 1980-81 *****		
			ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	DEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
439 DIRECT EXPENDITURES									
01 PERSONAL SERVICES									
001 PERM SALARIES-MISC		4,155,010	1,008,990	4,564,990	2,095,962	3,478,017	2,309,783	2,270,476	1,261,486
003 PERM SALARIES-CRAFT		544,057	351,341	291,754	345,629	297,466			351,341-
010 OVERTIME		46,531	2,400	129,234	30,932	100,702			2,400-
012 HOLIDAY PAY		181,607		378,021	56,913	321,108			
016 IN LIEU SICK LEAVE		47,677		19,443	19,444	1-			
017 RETROACTIVE PERSONAL SERVI		89,135		245,000	231,204	13,796			
020 TEMPORARY SALARIES		1,094,346		851,855	528,136	323,720			
060 MANO FRINGE BENEFITS		1,579,406	378,873	1,453,494	829,259	990,523	719,906	591,527	212,654
TOTAL CATEGORY		7,737,769*	1,741,604*	7,933,791*	4,137,479*	5,525,331*	3,029,689*	2,862,003*	1,120,399*
09 OVERHEAD									
090 OVERHEAD		75,940			265,332	265,332-	145,264	145,264	145,264
092 OTHR CHGS TO OVHD		22-							
TOTAL CATEGORY		75,918*	*	*	265,332*	265,332-	145,264*	145,264*	145,264*
10 CONTRACTUAL SERVICES									
100 PROFESSIONAL SERVICES		6,322-					2,600	2,600	2,600
109 OTHER CONTRACTUAL SERVICES		67,705	8,594	79,897	26,510	61,981	2,496,650	1,817,945	1,809,351
TOTAL CATEGORY		61,383*	8,594*	79,897*	26,510*	61,981*	2,499,250*	1,820,545*	1,811,951*
12 OTHER CURRENT EXPENDITURES									
111 USE OF EMPL CARS		19,979	2,314	16,674	8,479	10,509	22,762	22,762	20,448
112 TRAVEL			200			200	925	925	725



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## CITY AND COUNTY OF SAN FRANCISCO

REPORT 746

DEPARTMENT AND DIVISION EXPENDITURES  
BY CATEGORY AND OBJECT OF EXPENDITURE

RUN DATE 06/12/80

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FISCAL YEAR 1980-81

DEPT DIVISION		90 PUBLIC WORKS 06 ENGINEERING		FISCAL YEAR 1979-80			FISCAL YEAR 1980-81		
EXP. TYPE CATEGORY	TITLE	FY 78-79 ACTUAL	ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	DEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
***** FISCAL YEAR 1979-80 *****									
***** FISCAL YEAR 1980-81 *****									
433 DIRECT EXPENDITURES									
12 OTHER CURRENT EXPENDITURES									
120	OTHER SERVICES	38,105	63,071	14,418-	32,557	16,097	50,738	50,738	12,333-
130	MATERIALS AND SUPPLIES	56,903	27,050	58,095	140,175	72,446-	94,303	94,303	67,253
140	FIXED CHARGES				249	249-			
144	MEMBERSHIP DUES	57		57		57	100	100	100
146	RENTAL OF PROPERTY		22,800	24,274	32,710	14,364	65,980	65,980	43,180
201	PROGRAMMATIC PROJECT BUDG	3,695,936	2,170,434	803,769	43,296	2,881,454	40,004	40,004	2,130,430-
204	PRIOR YEAR W/O LOAD	11,682							
TOTAL CATEGORY		3,822,662*	2,285,869*	888,451*	257,466*	2,849,986*	274,812*	274,812*	2,011,057-
24 EQUIPMENT/CAPITAL OUTLAY									
202	FACILITIES MAINTENANCE PRO	3,124,499	4,415,437	1,714,646	24,238	4,877,245	983,800	345,500	4,069,937-
203	CAPITAL PROJECTS	1,311,201	453,300	2,851,836	43,567	3,261,569	893,800	182,000	271,300-
220	EQUIPMENT PURCHASE	1,803	23,731	705-	344,963	321,937-	109,655	109,655	85,924
269	BUILDINGS-STRUCT IMPROV	11,396		291,636	376,532	84,896-			
TOTAL CATEGORY		4,448,899*	4,892,468*	4,857,413*	789,300*	7,731,981*	1,987,255*	637,155*	4,255,313-
30 SERVICES OF OTHER DEPTS									
303	REAL ESTATE	5,665		22,951		22,951	27,542	27,542	27,542
309	ELECTRICITY	85,475	752,697			752,697	643,792	643,792	108,905-
310	CENTRAL SHOP	26,917	29,044	14,216	9,704	33,556	40,892	31,198	2,154
311	PURCHASING-GEN OFC	8,717	6,786			6,786	7,393	7,393	607
318	BUILDING REPAIR	239,499	391,920	335	4,495	387,760	401,625	392,172	252

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## CITY AND COUNTY OF SAN FRANCISCO

REPORT 746

DEPARTMENT AND DIVISION EXPENDITURES  
BY CATEGORY AND OBJECT OF EXPENDITURE

RUN DATE 06/12/80

FISCAL YEAR 1980-81

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DEPT 90 PUBLIC WORKS  
DIVISION 06 ENGINEERING

		FY 78-79	***** FISCAL YEAR 1979-80 *****				***** FISCAL YEAR 1980-81 *****		
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	DEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
EXP. TYPE	430 DIRECT EXPENDITURES								
CATEGORY	30 SERVICES OF OTHER DEPTS								
	320 CONST. SERVICES								
	330 LIGHT HEAT&POWER	1,529,684	137,958	358,000	38,386	457,572	146,286	146,286	8,328
	340 CONTROLLER DAT PROC	63,245	43,190	64,423		107,613	38,904	38,789	4,401-
	350 REPRODUCTION	2,050		2,050	194	1,856	3,000	3,000	3,000
	370 WORKERS COMP						10,302	10,302	10,302
	TOTAL CATEGORY	1,961,252*	1,361,595*	461,975*	52,779*	1,770,791*	1,319,736*	1,300,474*	61,121-
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
	390 INTERDEPARTMENTAL RECOVERY	7,881,328-	1,014,636-	8,126,434-	2,129,111-	7,011,959-	1,453,168-	1,409,301-	394,665-
	TOTAL CATEGORY	7,881,328-	1,014,636-	8,126,434-	2,129,111-	7,011,959-	1,453,168-	1,409,301-	394,665-
	TOTAL EXP. TYPE	10,226,555*	9,275,494*	6,095,093*	3,399,755*	10,662,779*	7,802,838*	5,630,952*	3,644,542-
EXP. TYPE	439 TRANSFERS AND CONTRIBUTIONS								
CATEGORY	45 TRANSFERS AND CONTRIBUTIONS								
	490 REVENUE TRANSFER TO ANOTHE	892,172		2,038,356		2,038,356			
	TOTAL CATEGORY	892,172*	*	2,038,356*	*	2,038,356*	*	*	*
	TOTAL EXP. TYPE	892,172*	*	2,038,356*	*	2,038,356*	*	*	*
	TOTAL DIVISION	11,118,727*	9,275,494*	8,133,449*	3,399,755*	12,701,135*	7,802,838*	5,630,952*	3,644,542-

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## CITY AND COUNTY OF SAN FRANCISCO

REPORT 750

RUN DATE 06/12/80

## POSITION CLASSIFICATION DETAIL

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FISCAL YEAR 1980-81

DEPT 90 PUBLIC WORKS  
DIVISION 06 ENGINEERING

CLASS NO.	DESCRIPTION	RATE	F/Y 78-79	* FISCAL YEAR 1979-80 *	***** FISCAL YEAR 1980-81 *****	
			ACTUAL NO. POSNS	REVISED BUDGET NO. POSNS	DEPARTMENTAL REQUEST NO. POSNS	MAYOR'S RECOMMENDED NO. POSNS
OBJECT 001 PERM SALARIES-MISC						
B222 A GENERAL CLERK.....	0418B0503	1	1		1	13,129
B222 S GENERAL CLERK	0418B0503				1-	13,129-
B408 A GENERAL CLERK-STENOGRAPHER..	04S1B0544	1	2	13,128	2	28,398
B408 S GENERAL CLERK-STENOGRAPHER	04S1B0544				2-	28,398-
1220 A PAYROLL CLERK.....	0473B0570	1	1		1	14,877
1220 S PAYROLL CLERK	0473B0570				1-	14,877-
1402 A JUNIOR CLERK.....	034100409	2	2		2	21,350
1404 A CLERK.....	040900491	2	2		2	25,632
1404 S CLERK	040900491				1	12,816
1406 A SENIOR CLERK.....	0456B0552	4	6	27,575	3	43,224
1406 S SENIOR CLERK	0456B0552				1-	14,408-
1408 A PRINCIPAL CLERK.....	0557B0671	2	3	16,181	3	52,542
1408 S PRINCIPAL CLERK	0557B0671				1-	17,514-
1422 A JUNIOR CLERK TYPIST.....	0362B0434	1	1		1	11,328
1424 A CLERK TYPIST.....	042400510	7	10	34,764	10	133,110
1426 A SENIOR CLERK TYPIST.....	0465B0560	1	1	13,493	1	14,616
1426 R SENIOR CLERK TYPIST	0465B0560				1	14,616
1426 S SR CLERK TYPIST	0465B0560				2	29,232
1444 A CLERK STENOGRAPHER.....	0442B0531	4	5	12,053	5	69,300
1444 S CLERK STENOGRAPHER	0442B0531				2-	27,720-

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## CITY AND COUNTY OF SAN FRANCISCO

REPORT 750

## POSITION CLASSIFICATION DETAIL

RUN DATE 06/12/80

FISCAL YEAR 1980-81

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DEPT 90 PUBLIC WORKS  
DIVISION 06 ENGINEERING

CLASS NO.	DESCRIPTION	RATE	F/Y 78-79	* FISCAL YEAR 1979-80 *	***** FISCAL YEAR 1980-81 *****		*****	
			ACTUAL NO. POSNS	REVISED BUDGET NO. POSNS AMOUNT	DEPARTMENTAL REQUEST NO. POSNS AMOUNT	MAYOR'S RECOMMENDED NO. POSNS AMOUNT		
OBJECT	001 PERM SALARIES-MISC							
1446 A	SENIOR CLERK STENOGRAPHER...	0487B0586	1	3	28,240	3	45,885	3 45,885
1446 S	SR CLERK STENOGRAPHER	048700586				1-	15,295-	1- 15,295-
1630 S	ACCOUNT CLERK	0438B0526				1	13,729	1 13,729
1840 A	JUNIOR MANAGEMENT ASSISTANT.	0570B0688	1	1		1	17,957	1 17,957
1842 A	MANAGEMENT ASSISTANT.....	0688B0830	2	3	19,280	3	64,989	3 64,989
1842 S	MANAGEMENT ASSISTANT	0688B0830				2-	43,326-	2- 43,326-
S174 A	ADMINISTRATIVE ENGINEER....	1185B1436	1	2	34,190	2	74,960	2 74,960
S174 S	ADMINISTRATIVE ENGINEER	118501436				1-	37,480-	1- 37,480-
S182 A	DEPUTY DIRECTOR OF OPW AND E	1756B2135	1	1	49,433	1	55,724	1 55,724
S182 S	DEPUTY DIRECTOR OF OPW AND E	1756B2135				1-	55,724-	1- 55,724-
S202 A	JUNIOR CIVIL ENGINEER.....	0704B0850	28	34	110,051	24	532,440	24 532,440
S204 A	ASSISTANT CIVIL ENGINEER....	0810B0979	21	24	68,498	24	613,248	24 613,248
S204 S	ASSISTANT CIVIL ENGINEER	0810B0979				1-	25,552-	1- 25,552-
S205 R	ASSOCIATE MATERIALS ENGINEER	0956B1158				1	30,224	1 30,224
S206 A	ASSOCIATE CIVIL ENGINEER....	0956B1158	22	31	235,176	31	936,944	31 936,944
S206 S	ASSOCIATE CIVIL ENGINEER	0956B1158				13-	392,912-	13- 392,912-
S208 A	CIVIL ENGINEER.....	1104B1336	10	11	31,841	11	383,570	11 383,570
S208 S	CIVIL ENGINEER	1104B1336				2-	69,740-	2- 69,740-
S210 A	SENIOR CIVIL ENGINEER.....	1243B1506	1	6	179,438	6	235,842	6 235,842
S210 S	SR CIVIL ENGINEER	1243B1506				1	39,307	1 39,307

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## CITY AND COUNTY OF SAN FRANCISCO

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REPORT 750

## POSITION CLASSIFICATION DETAIL

RUN DATE 06/12/80

FISCAL YEAR 1980-81

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DEPT DIVISION	90 PUBLIC WORKS 06 ENGINEERING		F/Y 78-79 ACTUAL NO. POSNS	* FISCAL YEAR 1979-80 * REVISED BUDGET NO. POSNS	AMOUNT	***** FISCAL YEAR 1980-81 ***** DEPARTMENTAL REQUEST NO. POSNS	AMOUNT	MAYOR'S RECOMMENDED NO. POSNS	AMOUNT
OBJECT	001 PERM SALARIES-MISC								
5212 A	PRINCIPAL CIVIL ENGINEER....	1450B1756	1	1		1	45,832	1	45,832
5216 A	CHIEF SURVEYOR.....	1047B1267	1	1	30,224	1	33,069	1	33,069
5228 A	ASSISTANT TRAFFIC ENGINEER..	0810B0979	5	5	114,711	5	127,760	5	127,760
5229 A	ASSOCIATE TRAFFIC ENGINEER..	0956B1158	2	3	77,801	3	90,672	3	90,672
5229 R	ASSOCIATE TRAFFIC ENGINEER	0956B1158				1	30,224	1	30,224
5229 S	ASSOCIATE TRAFFIC ENGINEER	0956B1158				1	30,224	1	30,224
5230 A	TRAFFIC ENGINEER.....	1104B1336	1	2	63,682	2	69,740	2	69,740
5230 R	TRAFFIC ENGINEER	1104B1336				1	34,870	1	34,870
5232 A	SENIOR TRAFFIC ENGINEER.....	1243B1506	1	1	35,705	1	39,307	1	
5233 A	PRINCIPAL TRAFFIC ENGINEER..	1450B1756	1	1	41,838	1	45,832	1	45,832
5234 A	JUNIOR ELECTRICAL ENGINEER..	0704B0850	6	6		4	88,740	4	88,740
5236 A	ASSISTANT ELECTRICAL ENGINEE	0810B0979	7	7		6	153,312	6	153,312
5238 A	ASSOCIATE ELECTRICAL ENGINEE	0956B1158	4	4		4	120,896	4	120,896
5240 A	ELECTRICAL ENGINEER.....	1104B1336	2	2		2	69,740	2	69,740
5240 R	ELECTRIC ENGINEER	1104B1336				1	34,870	1	34,870
5242 A	SENIOR ELECTRICAL ENGINEER..	1243B1506	1	1		1	39,307	1	39,307
5250 A	JUNIOR MECHANICAL ENGINEER..	0704B0850	4	4		4	88,740	4	88,740
5250 R	JR MECHANICAL ENGINEER	0000 0000				1	22,185	1	22,185
5252 A	ASSISTANT MECHANICAL ENGINEE	0810B0979	5	5		5	127,760	5	127,760
5254 A	ASSOCIATE MECHANICAL ENGINEE	0956B1158	3	5	54,371	5	151,120	5	151,120



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## CITY AND COUNTY OF SAN FRANCISCO

REPORT 750

RUN DATE 06/12/80

## POSITION CLASSIFICATION DETAIL

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FISCAL YEAR 1980-81

DEPT 90 PUBLIC WORKS  
DIVISION 06 ENGINEERING

CLASS NO.	DESCRIPTION	RATE	F/Y 78-79	* FISCAL YEAR 1979-80 *	***** FISCAL YEAR 1980-81 *****				
			ACTUAL NO. POSNS	REVISED BUDGET NO. POSNS AMOUNT	DEPARTMENTAL REQUEST NO. POSNS AMOUNT	MAYOR'S RECOMMENDED NO. POSNS AMOUNT			
OBJECT	001 PERM SALARIES-MISC								
5256 A	MECHANICAL ENGINEER..... 1104B1336		2	2	2	69,740	2	69,740	
5258 A	SENIOR MECHANICAL ENGINEER.. 1243B1506		1	1	35,888	1	39,307	1	39,307
5272 A	ASSISTANT LANDSCAPE ARCHITEC 0681B0822		3	3		3	64,365	3	64,365
5272 R	ASSISTANT LANDSCAPE ARCHITEC 0681B0822					1	21,455	1	21,455
5274 A	LANDSCAPE ARCHITECT..... 0748B0903		1	1	21,558	1	23,569	1	23,569
5275 A	SENIOR LANDSCAPE ARCHITECT.. 0862B1042		1	1		1	27,197	1	27,197
5301 A	SUPERVISOR, TRAFFIC PAINTING 0641B0773		1	1	18,453	1	20,176	1	20,176
5302 A	TRAFFIC SURVEY TECHNICIAN... 0512B0617		2	2	29,384	2	32,208	2	32,208
5303 A	SUPERVISOR, TRAFFIC AND STRE 0721B0870		1	1	20,775	1	22,707	1	22,707
5304 A	MATERIALS TESTING AIDE..... 0512B0617		2	2		2	32,208	2	32,208
5304 R	MATERIALS TESTING AIDE 0512B0617					2	32,208	2	32,208
5305 A	MATERIALS TESTING TECHNICIAN 057000688		2	2		2	35,914	2	35,914
5310 A	SURVEYOR'S FIELD ASSISTANT.. 0800B0966					10	252,130	10	252,130
5312 A	SURVEYOR..... 0887B1073					6	168,036	6	168,036
5314 A	SURVEY PARTY CHIEF..... 0956B1158					6	181,344	6	181,344
5320 A	ILLUSTRATOR AND ART DESIGNER 0644B0777		1	1	18,530	1	20,280	1	20,280
5342 A	MECHANICAL ENGINEERING ASSIS 0477B0575		1	1		1	15,008	1	15,008
5344 A	MECHANICAL ENGINEERING ASSIS 0611B0738		6	6		6	115,572	6	115,572
5352 A	ELECTRICAL ENGINEERING ASSIS 0611B0738		4	4		4	77,048	4	77,048
5354 A	ELECTRICAL ENGINEERING ASSOC 0688B0830		3	3		3	64,989	3	64,989

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## CITY AND COUNTY OF SAN FRANCISCO

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## POSITION CLASSIFICATION DETAIL

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FISCAL YEAR 1980-81

DEPT 90 PUBLIC WORKS  
DIVISION 06 ENGINEERING

CLASS NO.	DESCRIPTION	RATE	F/Y 78-79	* FISCAL YEAR 1979-80 *	***** FISCAL YEAR 1980-81 *****		***** FISCAL YEAR 1980-81 *****		
			ACTUAL NO. POSNS	REVISED BUDGET NO. POSNS	DEPARTMENTAL REQUEST NO. POSNS	MAYOR'S RECOMMENDED NO. POSNS	AMOUNT	AMOUNT	
OBJECT	001 PERM SALARIES-MISC								
5360 A	CIVIL ENGINEERING ASSISTANT 047780575		1	3	25,582	3	45,024	3	45,024
5360 R	CIVIL ENGINEERING ASSISTANT 047780575					1	15,008	1	15,008
5362 A	CIVIL ENGINEERING ASSISTANT 061180738		15	27	200,264	25	481,550	25	481,550
5362 S	CIVIL ENGINEERING ASSISTANT 061180738					1-	19,262-	1-	19,262-
5364 A	CIVIL ENGINEERING ASSOCIATE 068880830		11	14	59,350	14	303,282	14	303,282
5365 A	STREET ASSESSMENT COORDINATOR 075280908		1	1		1	23,699	1	23,699
5366 A	ENGINEERING ASSOCIATE II.... 072180870		1	1		1	22,707	1	22,707
5366 S	ENGINEERING ASSOCIATE II 072180870					2	45,414	2	45,414
6230 A	STREET INSPECTOR..... 062080748		5	5	87,871	5	97,615	5	97,615
6230 R	STREET INSPECTOR 062080748					1	19,523	1	19,523
6231 A	SENIOR STREET INSPECTOR..... 071480862		2	2	40,190	2	44,998	2	44,998
6232 A	STREET INSPECTION SUPERVISOR 082280994		1	1	23,149	1	24,639	1	24,639
6309 A	MECHANICAL CONSTRUCTION INSP 077380934		1	1		1	24,378	1	24,378
6318 A	CONSTRUCTION INSPECTOR..... 095681158					11	332,464	11	332,464
7457 A	TRAFFIC AND STREET SIGN MAIN 062280752		4	6	95,921	6	117,768	6	117,768
7457 R	TRAFFIC & ST SIGN MAINT WORK 062280752					2	39,256	2	39,256
9999 A	SALARY SAVINGS 000080000				959,598-				
9999AA	OTHER REDUCTIONS 0000 0000						7,150,638-		7,111,331-
9999ZA	POSITIONS NOT DETAILED 0000 0000				4,564,990		2,309,783		2,270,476
TOTAL OBJECT			231*	290*	5,573,980*	296*	2,309,783*	296*	2,270,476*

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## CITY AND COUNTY OF SAN FRANCISCO

REPORT 750

## POSITION CLASSIFICATION DETAIL

RUN DATE 06/12/80

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FISCAL YEAR 1980-81

DEPT 90 PUBLIC WORKS  
DIVISION 06 ENGINEERING

CLASS NO.	DESCRIPTION	RATE	F/Y 78-79	* FISCAL YEAR 1979-80 *	***** FISCAL YEAR 1980-81 *****			
			ACTUAL NO. POSNS	REVISED BUDGET NO. POSNS	DEPARTMENTAL REQUEST NO. POSNS	MAYOR'S RECOMMENDED NO. POSNS	AMOUNT	AMOUNT
OBJECT	003 PERM SALARIES-CRAFT							
5310 A	SURVEYOR'S FIELD ASSISTANT..	0800B0966	5	10	109,747			
5312 A	SURVEYOR.....	0087D1073	3	6	76,069			
5314 A	SURVEY PARTY CHIEF.....	0956B1158	2	6	110,351			
6318 A	CONSTRUCTION INSPECTOR.....	0956D1158	9	11	55,174			
9999ZA	POSITIONS NOT DETAILED	0000 0000			291,754			
TOTAL OBJECT			19*	33*	643,095*	*	*	*
OBJECT	020 TEMPORARY SALARIES							
1220 A	PAYROLL CLERK.....	0473D0570	2					
1410 A	CHIEF CLERK.....	0655D0792	1					
1426 A	SENIOR CLERK TYPIST.....	0465B0560	2					
5202 A	JUNIOR CIVIL ENGINEER.....	0704B0850	2					
5210 A	SENIOR CIVIL ENGINEER.....	1243B1506	1					
5229 A	ASSOCIATE TRAFFIC ENGINEER..	0956B1158	1					
5230 A	TRAFFIC ENGINEER.....	1104B1336	2					
5238 A	ASSOCIATE ELECTRICAL ENGINEE	0956B1150	1					
5240 A	ELECTRICAL ENGINEER.....	1104B1336	1					
5272 A	ASSISTANT LANDSCAPE ARCHITEC	0681B0822	1					
5304 A	MATERIALS TESTING AIDE.....	0512B0617	1					
5360 A	CIVIL ENGINEERING ASSISTANT	0477B0575	1					
6230 A	STREET INSPECTOR.....	0620B0748	1					
9999ZA	POSITIONS NOT DETAILED	0000 0000			851,855			

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## CITY AND COUNTY OF SAN FRANCISCO

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## POSITION CLASSIFICATION DETAIL

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FISCAL YEAR 1980-81

DEPT 90 PUBLIC WORKS  
DIVISION 06 ENGINEERING

CLASS NO.	DESCRIPTION	RATE	F/Y 78-79 * FISCAL YEAR 1979-80 *		***** FISCAL YEAR 1980-81 *****			
			ACTUAL NO. POSNS	REVISED BUDGET NO. POSNS AMOUNT	DEPARTMENTAL REQUEST NO. POSNS AMOUNT	MAYOR'S RECOMMENDED NO. POSNS AMOUNT		
OBJECT	020 TEMPORARY SALARIES							
	TOTAL OBJECT		17*	* 851,855*	*	*	*	*
	TOTAL DIVISION		267*	323* 7,068,930*	296*	2,309,783*	296*	2,270,476*

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## CITY AND COUNTY OF SAN FRANCISCO

REPORT 754

## MANDATORY FRINGE BENEFITS DETAIL

RUN DATE 06/12/80

FISCAL YEAR 1980-81

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DEPT 90 PUBLIC WORKS  
DIVISION 06 ENGINEERING

SUB-OBJECT	TITLE	FY 78-79 ACTUAL	***** FISCAL YEAR 1979-80 *****				***** FISCAL YEAR 1980-81 *****		
			ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	DEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
0600	RETIRE CITY MISC	1,110,558	270,651	1,392,469	627,572	1,024,237	510,923	385,750	115,099
0601	RETIRE NON-CITY	8,099		1-	4,088	4,089-			
0606	SOC SEC	311,375	69,398	41,496	134,956	24,063-	147,594	145,082	75,684
0610	HEALTH SERVICE-CITY MATCH	135,298	30,305	14,188	58,828	15,608-	51,965	51,430	21,125
0620	UNEMPLOY INSURANCE	13,901	8,303	5,342	3,815	9,830	9,239	9,082	779
0621	UNEMPLOY INSURANCE-ADMIN C	175	216			216	185	183	33-
TOTAL	DIVISION	1,579,406*	378,873*	1,453,494*	829,259*	990,523*	719,906*	591,527*	212,654*



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## CITY AND COUNTY OF SAN FRANCISCO

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REPORT 758

## EQUIPMENT DETAIL

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FISCAL YEAR 1980-81

DEPT 90 PUBLIC WORKS  
DIVISION 06 ENGINEERING

		***** FISCAL YEAR 1980-81 *****			
EQUIP NO.	DESCRIPTION	UNIT	DEPARTMENTAL	REQUEST	MAYOR'S
		PRICE	COUNT	AMOUNT	COUNT
				AMOUNT	
SUBJECT 2202 OTHER VEHICLES					
90611Y TRAFFIC STRIPING MACHINE		75,000	1	75,000	1 75,000
90612Y 3/4-TON VAN		11,500	1	11,500	1 11,500
90613Y ONE-TON SERVICE TRUCK		18,150	1	18,150	1 18,150
TOTAL SUBJECT			3*	104,650*	3* 104,650*
SUBJECT 2260 OFFICE					
90603Z INSTANT PICTURE CAMERA		150	1	150	1 150
90604Z ELECTRONIC CALCULATOR		50	3	150	3 150
90641Y TYPEWRITERS		350	5	1,750	5 1,750
TOTAL SUBJECT			9*	2,050*	9* 2,050*
SUBJECT 2261 FURNIS FURNIT					
90601Z LEGAL SIZE FILE CABINET		210	3	630	3 630
90602Z SWIVEL CHAIRS		165	3	495	3 495
90621Y SWIVEL CHAIR		95	4	380	4 380
90622Z FILE CABINETS		175	2	350	2 350
TOTAL SUBJECT			12*	1,855*	12* 1,855*
SUBJECT 2266 LABORATORY					
90631Z RECORDING THERMOMETER		450	1	450	1 450
90632Z AIR COMPRESSOR		650	1	650	1 650
TOTAL SUBJECT			2*	1,100*	2* 1,100*
TOTAL DIVISION			26*	109,655*	26* 109,655*

LINE - ITEM EXPLANATIONS

Department: 90 - Public Works

Division: 06 - Engineering

Fund: 01-500 General Fund

Object Object Title and Explanation of Change001 PERMANENT SALARIES - MISCELLANEOUS

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
672,058	672,058	672,058	672,058	672,058

Personnel costs for 23 employees.

Substitute two (2) 1424 Clerk Typists for two (2) B408 General Clerk - Stenographers, one (1) 1426 Senior Clerk Typist for one (1) 1444 Clerk Stenographer, one (1) 1402 Junior Clerk for one (1) B222 General Clerk, one (1) 1404 Clerk for one (1) 1444 Clerk Stenographer, one (1) 1630 Account Clerk for one (1) 1220 Payroll Clerk, one 5229 Associate Traffic Engineer for one (1) 5206 Associate Civil Engineer and two (2) 5206 Associate Civil Engineers for two (2) 5366 Engineering Associate II.

Proposed substitutions are to more adequately staff the Division to meet its current needs.

Transfer from General Administration one (1) 1426 Senior Clerk Typist and one (1) 5210 Senior Civil Engineer.

Transfer to General Administration two (2) 1424 Clerk Typists, one (1) 1402 Junior Clerk, one (1) 1408 Principal Clerk, one (1) 1446 Senior Clerk Stenographer, two (2) 1842 Management Assistants, one (1) 5362 Civil Engineering Assistant II, one (1) 5174 Administrative Engineer, one (1) 5182 Deputy Director of Public Works and Engineer, one (1) 5204 Assistant Civil Engineer, two (2) 5208 Civil Engineer, and one (1) 5206 Associate Civil Engineer.

Transfer to Bureau of Street Cleaning one (1) 1406 Senior Clerk.

MAYOR'S COMMENTS:

Approved as requested.

Object Object Title and Explanation of Change060 MANDATORY FRINGE BENEFITS - CITY MATCHING

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
209,030	209,030	209,030	209,030	174,552

City's contribution for retirement, social security, health service and unemployment insurance.

MAYOR'S COMMENTS:

Adjusted to reflect the passage of Proposition P

090 OVERHEAD

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
89,534	89,534	89,534	89,534	89,534

Indirect costs to administer the Division's program (\$73,578) and to fund the department administrative costs (\$15,956).

MAYOR'S COMMENTS:

Approved as requested.

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LINE - ITEM EXPLANATIONS

01243

Department: 90 - Public Works

Division: 06 - Engineering

Fund: 01-500 General Fund

Object Object Title and Explanation of Change100 PROFESSIONAL AND SPECIAL SERVICES

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
2600	2600	2600	2600	2600

Annual safety inspection and certification costs on five (5) City-owned cranes as required by State law.

MAYOR'S COMMENTS:

Approved as requested.

Object Object Title and Explanation of Change

Department: 90 - Public Works

Division: 06 - Engineering

Fund: 01-500 General Fund

Object Object Title and Explanation of Change109 OTHER CONTRACTUAL SERVICES

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
142,864	142,864	206,369	206,369	142,864

(a) Parking Meters Engineering Services - Maintain records, order and locate new meters, and relocate existing meters (\$30,272);

(b) Studies and investigations of noise problems throughout the City and development of abatement and control techniques; review and preparation of legislation; technical assistance and advice to Dept. of City Planning; planning and design information and advice to all City departments about their noise problems; related Noise Control engineering activities (\$93,247 ).

MAYOR'S COMMENTS:111 AUTO MILEAGE

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
1,662	1,662	1,662	1,662	

Reimburse employees for use of their motor vehicles on official business at a rate of 18¢ per mile for approximately 9235 miles.

MAYOR'S COMMENTS:

Approved as requested

Object Object Title and Explanation of Change112 TRAVEL

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
200	200	200	200	200

Routine travel to attend landscape and horticulture workshops and conferences such as Shade Tree Conference.

MAYOR'S COMMENTS:

Approved as requested.

120 OTHER CURRENT SERVICES

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
8,363	8,363	8,363	8,363	8,363

Reproduction services for subdivision and parcel of maps and printing of two (2) sets of Block Books (\$5,500); other reproduction services (\$2,000); other current expenses (\$863).

MAYOR'S COMMENTS:

Approved as requested.



Department: 90 Public Works  
 Division: 06 Engineering  
 Fund: 01-500 General Fund

Object Object Title and Explanation of Change

130 MATERIAL AND SUPPLIES

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
1,500	1,500	1,500	1,500	1,500

Engineering materials and supplies including concrete monuments, wooden stakes, hand level, plumb bobs, safety vests, drafting implements and supplies, hard hats, etc.

MAYOR'S COMMENTS:

Approved as requested.

220 EQUIPMENT PURCHASE

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
1,425	1,425	1,425	1,425	1,425

Office

- (a) Three (3) new electric slide rule calculators(\$150) for routine engineering work;
- (b) One (1) new instant picture camera (\$150) for field engineering work.

Furnishings/Furniture

- (a) Three (3) new legal size file cabinets(\$630);
- (b) Three (3) new swivel chairs (\$495).

MAYOR'S COMMENTS:

Approved as requested.

Object Object Title and Explanation of Change

309 ELECTRICITY

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
4,000	4,000	4,000	4,000	4,000

Install new parking meters and remove and relocate parking meters to suit changes in parking procedures.

MAYOR'S COMMENTS:

Approved as requested.

318 SERVICES OF BUREAU OF BUILDING REPAIR

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
10,705	10,705	10,705	10,705	10,705

Labor and materials for painting parking meter stalls.

MAYOR'S COMMENTS:

Approved as requested.

340 DATA PROCESSING

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
6,204	6,204	6,204	6,204	6,204

Continued support of engineering, planning and design activities by electronic equipment.

MAYOR'S COMMENTS:

Approved as requested.



Department: 90 Public Works  
 Division: 06 Engineering  
 Fund: 02-091 Special Gas Tax

Object Object Title and Explanation of Change

201 PROGRAM PROJECT BUDGET

ENGINEERING COSTS AND ADM. EXPENSES - \$20,000

Section 2104 of the Streets and Highways Code requires that these funds "shall be expended exclusively for engineering costs and administrative expenses in respect to county roads."

These funds are annually appropriated and expended for general investigation, study and preliminary planning required to determine feasibility of County road projects.

MAYOR'S COMMENTS:

Approved as requested.

202 FACILITIES MAINTENANCE PROJECT BUDGET

CABLE CAR ROUTES PAVEMENT RECONSTRUCTION - \$80,000

The 90-year old Cable Car track system of San Francisco is scheduled for restoration in 1982. It is necessary that roadway pavements adjacent to the track areas be reconstructed to match the elevation of the restored tracks. To this end, adequate studies and designs on the pavement reconstruction must be carried out concurrently with the planning for the track restoration so that both pavement and track works are completed at the same time for minimum inconvenience to the public.

TPG Priority: Highest (c)

MAYOR'S COMMENTS:

Approved as requested.

Object Object Title and Explanation of Change

RESURFACING OF FAU SYSTEM STREETS - \$210,000

This project is eligible for \$1,290,000 in federal grants (FAU) if the local share of \$210,000 is appropriated in the budget year.

Application of asphaltic concrete wearing surface to protect pavements from ultimate failure which would require reconstruction at ten (10) times the cost of resurfacing. Experience has shown that resurfacing will extend the life of a deteriorating pavement from 15 to 20 years. The FAU designated streets should be resurfaced at least once every 20 years.

Pavements deteriorate from traffic use, unequal settlement of pavement bases, utility trenchings and weathering. Timely resurfacing is the most economical way to restore performance to a pavement.

Proposed streets to be resurfaced during the budget year are to be taken from the Five-Year Federal Aid Urban Systems Program of the City and County of San Francisco, November 1979.

Previously Appropriated: 1977-78 \$150,000 as local share to obtain  
 FAU grants.  
 1978-79 \$120,100 as local share to obtain  
 FAU grants.  
 1979-80 \$120,100 as local share to obtain  
 FAU grants.

TPG Priority: Highest (c)

MAYOR'S COMMENTS:

Approved as requested.

RESURFACING OF CITY STREETS - \$638,300

Application of asphaltic concrete wearing surface to protect pavements from ultimate failure which would require reconstruction at ten (10) times the cost of resurfacing. Experience has shown that resurfacing will extend the life of a deteriorating pavement from 15 to 20 years. Various Locations. Pavements deteriorate from traffic use, unequal settlement of pavement bases, utility trenchings and weathering. Timely resurfacing is the most economical way to restore performance to a pavement.

Previously Appropriated: 1978-79 800,000  
 1979-80 800,000

TPG Priority: Highest (c)

MAYOR'S COMMENTS: Eliminated due to revenue constraints, in the gas tax fund.

Department: 90 Public Works  
 Division: 06 Engineering  
 Fund: 02-091 Special Gas Tax

Object Object Title and Explanation of Change

GILMAN AVENUE RECONSTRUCTION  
 HUNTERS POINT EXPRESSWAY TO 400 FEET WLY (FAU) - \$55,500

This project is eligible for \$157,300 in Federal grants (FAU) if the local share of \$55,500 is appropriated.

This portion of Gilman Avenue is the main access road into Candlestick Stadium parking lot.

The existing roadway (reconstructed in 1966) has settled excessively on the south side. At one point, there is a drop of approximately 3.4 feet in 24 feet (14.2% cross slope). The settlement should be corrected for traffic safety.

TPG Priority: Highest (b)

MAYOR'S COMMENTS:

Eliminated due to revenue constrain in the Special Gas Tax Fund.

203 CAPITAL PROJECT BUDGET

TRAFFIC CONTROL DEVICES - VARIOUS LOCATIONS - \$30,000

Annually appropriated for minor modifications, additions, and betterments to the City's Traffic Control System for increased traffic safety and for refined traffic control with benefits to motorists and pedestrians. Typical types of work are the adjusting of signal heads and louvers for proper aim, installing back plates to clearly delineate traffic signals, constructing pedestrian barricades to block off hazardous street crossings, erecting fences to eliminate mid-block pedestrian crossings, laying of pavement bars for guidance of vehicles, etc.

The work is responsive to constant changes of a city and is often the result of reports from the Police Department, the Board of Supervisors, other city departments and the public.

TPG Priority: Highest (b)

MAYOR'S COMMENTS:

Approved as requested.

Object Object Title and Explanation of Change

OCEAN AVENUE TO PHELAN AVENUE - BYPASS ROADWAY (FAU) - \$32,000

This project is eligible for \$185,000 in Federal grants (FAU), if the local share of \$32,000 is appropriated.

As the 2nd phase of Ocean and Phelan Avenues Rechannelization & Track Reconstruction Project the by-pass roadway a connection between Ocean and Phelan Avenues away from the intersection of Ocean, Geneva and Phelan Avenues. Traffic congestion would be greatly relieved at the intersection. Removal of tracks to facilitate this project will be done by the S.F. Municipal Railway.

TPG Priority: Highest (b)

MAYOR'S COMMENTS:

Approved as requested.

SIDEWALK RAMP FOR THE HANDICAPPED  
 VARIOUS LOCATIONS (FAU) - \$15,000

Part of this project is eligible for \$85,000 in federal grants if the local share of \$15,000 is appropriated.

To construct depressed curbs and sidewalks in or adjacent to intersection crosswalks to accommodate wheel chairs of the handicapped in the downtown and various neighborhood shopping districts.

This work complies with the intent of State Health and Safety Code Sect. 19956.5 which requires that any curbs and sidewalks constructed for public use shall be accessible to, and usable by, the physically handicapped, all in accordance with the provisions of Chapter 7 of Division 5 of Title 1 of the State Government Code.

Since the inception of this program in 1973, approximately 4,000 ramps have been constructed. Another 400 ramps are planned to be constructed in the near future.

Previously Appropriated: 1975-76 \$100,000  
 1976-77 \$100,000  
 1977-78 \$100,000  
 1978-79 \$100,000  
 1979-80 -0-

TPG Priority: Highest (h.j)

MAYOR'S COMMENTS:

Approved as requested.

Department: 90 Public Works  
 Division: 06 Engineering  
 Fund: 02-091 Special Gas Tax

Object Object Title and Explanation of Change

FHWA GRANT PROJECTS

Traffic Safety and Improvement (FHWA) - \$60,000

In the budget year, this project is eligible for \$240,000 in Federal Highway Administration (FHWA) Grants if the local share of \$60,000 is made available.

For the improvement of traffic striping and signing, the removal of roadside obstacles, the implementation of traffic improvements at high hazard locations, and the installation of railroad grade crossing protection devices.

Previously Appropriated: 1977-78 \$60,000 as local share to obtain FHWA grants.  
 1978-79 \$60,000 as local share to obtain FHWA grants.  
 1979-80 \$60,000 as local share to obtain FHWA grants.

TPG Priority: Highest (b)

MAYOR'S COMMENTS:

Approved as requested.

TRANSIT PREFERENTIAL STREETS PROGRAM (FAU) - \$28,000

This project is eligible for \$172,000 in federal grants (FAU) if the local share of \$28,000 is appropriated in the budget year.

The "transit first" policy will require a variety of means for implementation: relatively inexpensive signs and markings, overhead lane signs and/or exclusive right-of-ways for transit vehicles.

Budget year work involves transit streets which bring a large number of people into the Downtown area.

Object Object Title and Explanation of Change

TRANSIT PREFERENTIAL STREETS PROGRAM (FAU) - \$28,000 (CONT'D)

Previously Appropriated: 1977-78 \$60,000 as local share to obtain FAU grants.  
 1978-79 \$60,000 as local share to obtain FAU grants.  
 1978-80 \$60,000 as local share to obtain FAU grants.

TPG Priority: Highest (d)

MAYOR'S COMMENTS:

Approved as requested.

ADVANCE STREET NAME SIGNS (FAU) - \$17,000

This project is eligible for \$103,300 in federal grants if the local share of \$17,000 is appropriated in the budget year.

Installation of advance street name signs along major multi-lane streets to give advance notice to motorists of approaching cross streets. This will help to reduce last minute cutting across lanes to make turns and increase traffic safety.

TPG Priority: Highest (c)

MAYOR' COMMENTS:

Approved as requested.

SHIPLEY STREET SIDEWALK NARROWING  
 Fourth to Ritch - \$193,300

The project is part of the overall street plan for the Yerba Buena Center. Situated in Approved Redevelopment Project Area B-1, it qualifies as local non-cash grants-in-aid.

Reduce the existing right-of-way width of 46 feet on Shipley Street to 43 feet to accommodate a 28-foot roadway for one-way traffic operation and 7½-foot sidewalks. New street lighting will be installed

TPG Priority: Highest (i)

MAYOR'S COMMENTS:

Eliminated due to revenue constraint in the Special Gas Tax Fund.



Department: 90 - Public Works

Division: 06 - Engineering

Fund: 02-091 Special Gas Tax

Object Object Title and Explanation of ChangeCLARA STREET SIDEWALK NARROWING  
Maloney St. to O'Doul Lane - \$196,000

Narrow the sidewalks on Clara Street to achieve a 32-foot wide roadway for one-way operation. Existing 10-foot sidewalks to be narrowed to 6 feet on the north side and to 5 feet on the south side. New street lighting will be provided.

This project is part of the overall street plan for the Yerba Buena Center. Situated in Approved Redevelopment Project Area B-1, it qualifies as local non-cash grant-in-aid.

TPG Priority: Highest (i)

MAYOR'S COMMENTS:

Eliminated due to revenue constraints in the Special Gas Tax Fund.

ALICE STREET WIDENING  
Folsom to Shipley \$117,500

This project is part of the overall street plan for the Yerba Buena Center. Situated in Approved Redevelopment Project Area B-1, it qualifies as non-cash grant-in-aid.

The additional right-of-way for widened Alice Street will be dedicated for street purposes by the Redevelopment Agency.

Widen the east side of Alice Street by 30 feet (from 20 feet to 50 feet) to provide two 6-foot sidewalks and a 38-foot roadway. New Street lighting and drainage facilities will be provided.

TPG Priority: Highest (i)

MAYOR'S COMMENTS:

Eliminated due to revenue constraint in the Special Gas Tax Fund

Object Object Title and Explanation of ChangeTRAFFIC SIGNAL INSTALLATION  
Various Locations - \$150,000

Installation of traffic signals at various intersections on major streets to improve traffic flow and safety. These intersections do not meet minimum federal warrants for traffic signal installation and are therefore not eligible for federal grants. Works for the budget year is proposed at 3 intersections.

TPG Priority: Highest (b)

MAYOR'S COMMENTS:

Eliminated due to revenue constraint in the Special Gas Tax Fund.

NEIGHBORHOOD TRAFFIC CONTROL & BEAUTIFICATION - \$55,000

To increase traffic safety and to provide modest beautification in residential neighborhoods. Typical work includes:

- (a) Installation of STOP signs in conformance with approved area-wide plans.
- (b) Installation of channelizations and rumble strips to slow speeding traffic.
- (c) Installation of modest beautification works to ameliorate the deleterious effects of traffic. Any streetside landscaping to be maintained by neighborhood property owners.

Under Item (c) considerable effort will be made in meetings with neighborhood communities in arriving at agreeable plans.

Previously Appropriated:	1977-78	\$55,000
	1978-79	None
	1979-80	None

TPG Priority: Highest (b,f,h)

MAYOR'S COMMENTS:

Eliminated due to revenue constraint in the Special Gas Tax Fund.

Department: 90 Public Works

Division: 06 Engineering

Fund: 02-092 Road Fund

Object Object Title and Explanation of Change001 PERMANENT SALARIES - MISCELLANEOUS

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
782,634	782,634	782,634	782,634	743,327

Personnel costs for 35 employees.

MAYOR'S COMMENTS:

Deleted funding for one (1) vacant Senior Traffic Engineer.

060 MANDATORY FRINGE BENEFITS - CITY MATCHING

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
244,641	244,641	244,641	244,641	172,030

City's contribution for retirement, social security, health service and unemployment insurance.

MAYOR'S COMMENTS:

Reduced fringe benefits to reflect deleted Traffic Engineer and Proposition P of June 1980.

090 OVERHEAD

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
55,730	55,730	55,730	55,730	55,730

Indirect costs to administer the Division's programs (\$38,643) and to fund department administrative costs (\$17,087).

MAYOR'S COMMENTS:

Approved as requested

Object Object Title and Explanation of Change109 OTHER CONTRACTUAL SERVICES

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
2,202,981	2,202,981	2,202,981	2,202,981	1,587,781

Other Equipment Maintenance MR 377,215 (Subtotal)

(a) Street Lighting Structures - For Bureau of Light, Heat &amp; Power to maintain and repair City-owned street lighting facilities, repairs to jointly-owned lighting structures, and alterations and extensions to trolley poles and relocation of overhead feeder lines for new street lights (\$358,000); MR 198,000

(b) Islais Creek Bridge - Engineering services for repair of leaf locks on the Islais Creek Bridge, contracting for this work and purchasing of materials and equipment for standby use (\$31,215); MR 31,215

(c) Resurface Various Streets - Placing of 1 1/2" asphaltic concrete blanket on various non-Federal Aid Urban streets to check progressive deterioration (\$200,000). Mayor's Recommended 148,000

Engineering Mayor's Recommended 1,223,766 (Subtotal)

(a) Slide and Subsidence Areas - Engineering services and construction work to protect public and private improvements, roadways and structures in these areas (\$83,660); Mayor's Recommended 83,660

(b) Street and Special Improvements - Investigations of complaints and suggested improvements

related to street and special improvements referred to by City officials and community groups for which no other funds are available (\$60,832); Mayor's Recommended 60,832

(c) Street Investigations and Evaluations - Evaluations of street conditions and investigations of street related complaints for which no other funds are available (\$21,932); Mayor's Rec. 21,932

(d) Moveable Bridges-unforseeable and emergency reconstruction including repair of damage from vehicle and water-borne traffic (\$5,000); MR 5,000

(e) County Road Structures - Engineering services related to reconstruction work at 3 moveable bridges, 125 state highways and freeway structures, and 405 street structures (\$60,831) MR 60,831

(f) Surveys and Monument Lines - Establish and maintain survey monuments in the City and County property, together with office maps, survey documents, legal records and other related matters as required by the City Charter and by State law (\$134,549); MR 117,349

(g) Street Cleaning Signs (Phase VII) - Engineering services, installing new signs to complete the mechanical street sweeping program, and maintaining those signs installed in the earlier phases of the program (\$687,717); Mayor's Recommended 337,717

(h) Preferential Parking - Continuing program to install signs in districts approved by Board of Supervisors (Pacific Heights - Area G), provide funds in anticipation of approval (Chinatown/Nob Hill and Cow Hollow), and prepare studies to evaluate requests from neighborhoods (\$350,000); Mayor's Recommended \$350,000



01251

LINE - ITEM EXPLANATIONS

Department: 90 Public Works  
 Division: 06 Engineering  
 Fund: 02-092 Road Fund

Object Object Title and Explanation of Change109 OTHER CONTRACTUAL SERVICES (CONT'D)

(i) Maintenance and Repair of Traffic Signs - Purchase of new traffic signs, materials for making signs, reflective markers, and appurtenances, such as poles, paint, hardware, and other materials necessary to maintain approximately 71,000 existing traffic signs and to install new signs (\$108,000); Mayor's Rec. 92,000

(j) Maintenance and Repair of Street Name Signs-Labor and materials to maintain existing street name signs which involves replacement, repairs, cleaning and relocation (\$44,500). MR 44,500

(k) Traffic Control Devices (M&R)-Maintenance and repair of miscellaneous traffic control devices such as pavement bars, portable signs, bus zone signs, etc. (\$12,000); Mayor's Recomnd. 12,000

(l) Candlestick Park Traffic Control Devices-Install temporary calendar signs for part time stopping prohibitions and portable devices for part time lane closures and reversals (\$10,000); MR 10,000

(m) Warranty Inspections - Inspection of those completed projects during warranty periods in which project funds are not available for this activity (\$5,600); Mayor's Recommended 5,600

(n) Other contractual expenses (\$9,145). MR 9,145

MAYOR'S COMMENTS:

See above recommended funding level.

Object Object Title and Explanation of Change112 TRAVEL

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
725	725	725	725	725

Travel Expenses - Outside City, Non-Routine

(a) California Transportation and Public Works Conference plus other engineering conferences, seminars and meetings (\$400);

(b) Meetings on seismic and structural design sponsored by various professional and technical groups (\$100).

Routine Travel

To various meetings and seminars to obtain current information regarding various engineering techniques (\$225).

MAYOR'S COMMENTS:

Approved as requested.

120 OTHER CURRENT SERVICES

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
5825	5825	5825	5825	5825

Microfilming services, storage cabinet and microfilm supplies (\$3900).

MAYOR'S COMMENTS:

Approved as requested.

Department: 90 - Public Works

Division: 06 - Engineering

Fund: 02-092 Road Fund

Object Object Title and Explanation of Change130 MATERIAL AND SUPPLIES

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
32,003	32,003	32,003	32,003	32,003

Fuel and lubricants for motor vehicles (\$26,250); other miscellaneous material and supplies (\$5,753).

MAYOR'S COMMENTS:

Approved as requested.

146 RENTAL OF PROPERTY

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
40,980	40,980	40,980	40,980	40,980

Costs for rental of warehouses at 1999 Bryant Street and 2390 Jerrold Avenue, \$1900 and \$1515 per monthly, respectively.

MAYOR'S COMMENTS:

Approved as requested.

Object Object Title and Explanation of Change220 EQUIPMENT PURCHASE

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
106,480	106,480	106,480	106,480	106,480

Other Vehicles

- (a) One (1) traffic striping machine (\$75,000) as replacement for a twelve gear old striper. The purposed machine heats the point enabling it to dry faster, precluding the necessity to place traffic cones and later retrieval after paint has dried. Labor saving is estimated between \$20,000 to \$30,000 annually;
- (b) One (1) 3/4-ton van (\$11,500) with mounted flashing lights as replacement for a 12 - year old vehicle with 99,500 miles;
- (c) One (1) one-ton truck with utility body (\$18,150) as a replacement for a fifteen year old unit vehicle with 62,000 miles.

Furnishings/Furniture

- (a) Four (4) swivel chairs (\$380) as replacements for four (4) wooden chairs in disrepairs;
- (b) Two (2) new legal size, 4-drawer file cabinets (\$350) for correspondence, documents and other materials.

Laboratory

- (a) One (1) new recording thermometer (\$450);
- (b) One (1) new air compressor (\$650).

MAYOR'S COMMENTS:

Approved as requested.

LINE - ITEM EXPLANATIONS

Department: 90 - Public Works

Division: 06 - Engineering

Fund: 02-092 Road Fund

Object Object Title and Explanation of Change309 ELECTRICITY

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
639,792	639,792	639,792	639,792	639,792

Maintenance of traffic signal system.

MAYOR'S COMMENTS:

Approved as requested.

310 AUTOMOTIVE MAINTENANCE - CENTRAL SHOPS

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
13,892	13,892	13,892	13,892	13,892

Maintenance and repair of twelve motor vehicles.

MAYOR'S COMMENTS:

Approved as requested.

Object Object Title and Explanation of Change311 PURCHASING - GENERAL OFFICE

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
7,393	7,393	7,393	7,393	7,393

Personnel costs for one-third of services of 1934 Storekeeper at the Maintenance Yard, Department of Electricity, provided by Purchaser of Supplies.

MAYOR'S COMMENTS:

Approved as requested.

318 SERVICES OF BUILDING REPAIR

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
381,920	381,920	381,920	381,920	381,920

Personnel costs, material and supplies, contractual services, maintenance and repair of automobiles related to traffic painting.

MAYOR'S COMMENTS:

Approved as requested.

LINE - ITEM EXPLANATIONS

Department: 90 - Public Works

Division: 06 - Engineering

Fund: 02-092 Road Fund

Object Object Title and Explanation of Change330 LIGHT, HEAT AND POWER

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
146,286	146,286	146,286	146,286	146,286

Administrative costs and costs to supply power for traffic signals.

MAYOR'S COMMENTS:

Approved as requested.

370 WORKERS COMPENSATION

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
10,302	10,302	10,302	10,302	10,302

City's contribution to workers compensation.

MAYOR'S COMMENTS:

Approved as requested.

Object Object Title and Explanation of Change201 PROGRAM PROJECT BUDGETPRELIM. ENGINEERING & ADM. EXPENSES \$20,004

Section 2107.5 of the Streets and Highways Code requires that these funds shall be expended "exclusively for engineering costs and administrative expenses in respect to city streets."

These funds are appropriated annually and are expended for general investigation, study and preliminary planning required to determine feasibility of proposed street and highway projects.

TPG Priority: Not applicable.

MAYOR'S COMMENTS:

Approved as requested



LINE - ITEM EXPLANATIONS

Department: 90 Public Works  
 Division: 06 Engineering  
 Fund: 08-981 DPW Bureau Overhead Fund

Object Object Title and Explanation of Change001 PERMANENT SALARIES - MISCELLANEOUS

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
855,091	855,091	855,091	855,091	855,091

Personnel costs 43-3/4 positions involved with bureau administration: Two (2) 1402 Junior Clerk, three (3) 1404 Clerk, two (2) 1406 Senior Clerk, two (2) 1408 Senior Principal Clerk, one (1) 1422 Junior Clerk Typist, ten (10) 1424 Clerk Typist, four (4) Senior Clerk Typist, three (3) 1444 Clerk Stenographer, two (2) 1446 Senior Clerk Stenographer, one (1) 1630 Account Clerk, one (1) 1840 Junior Management Assistant, one (1) 1842 Management Assistant, one (1) 5208 Civil Engineer, four and one-quarter (4 1/4) 5210 Senior Civil Engineer, one (1) 5212 Principal Civil Engineer, one (1) 5233 Principal Traffic Engineer, one-quarter (1/4) 5242 Senior Electrical Engineer, one-quarter (1/4) 5258 Senior Mechanical Engineer, one (1) 5320 Illustrator & Art Designer, one (1) 5362 Civil Engineering Assistant II, one (1) 5364 Civil Engineering Associate I and one (1) 5366 Engineering Associate II.

MAYOR'S COMMENTS:

Approved as requested.

060 MANDATORY FRINGE BENEFITS - CITY MATCHING

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
266,235	266,235	266,235	266,235	222,368

City's contribution for retirement, social security, health service and unemployment insurance.

MAYOR'S COMMENTS:

Reduced to reflect the passage of Proposition P of June 1980.

Object Object Title and Explanation of Change109 OTHER CONTRACTUAL SERVICES

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
87,300	87,300	87,300	87,300	87,300

Rental of photocopying machine (\$25,000); rental of motor vehicles (\$8,000); rental of typewriters (\$5,000); advertising of construction projects in newspapers and trade journals (\$45,000); realty services (\$2,000) and other contractual expenses (\$2,300).

MAYOR'S COMMENTS:

Approved as requested.

111 AUTO MILEAGE

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
21,100	21,100	21,100	21,100	21,100

Reimburse employees for use of their personal vehicles on official business at the rate of 18¢ per mile for approximately 117,222 miles.

MAYOR'S COMMENTS:

Approved as requested.

120 OTHER CURRENT SERVICES

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
36,550	36,550	36,550	36,550	36,550

Postage for correspondence (\$9,000); blueprinting for construction projects (\$25,000); field expenses (\$1,800) subscriptions to technical publications and newspapers (\$750).

MAYOR'S COMMENTS:

Approved as requested.



Department: 90 Public Works  
 Division: 06 Engineering  
 Fund: 08-981 DFW Bureau Overhead Fund

Object	Object Title and Explanation of Change			
130	MATERIAL AND SUPPLIES			
Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
60,800	60,800	60,800	60,800	60,800
Letterheads, envelopes, mimeograph paper, drafting paper, drafting pencils and leads, and miscellaneous office supplies (\$25,000); fuel and lubricants for motor vehicles (\$25,000); technical supplies (\$1,500); and miscellaneous material and supplies (\$9,300).				
MAYOR'S COMMENTS:				

Approved as requested.

144	MEMBERSHIP DUES			
Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
100	100	100	100	100
Continuing membership in engineering organization.				
MAYOR'S COMMENTS:				

Approved as requested.

146	RENTAL OF PROPERTY			
Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
25,000	25,000	25,000	25,000	25,000
Rental of DFW Sign Shop at 2390 Jerrold Avenue.				
MAYOR'S COMMENTS:				

Approved as requested.

Object	Object Title and Explanation of Change			
220	EQUIPMENT PURCHASE			
Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
1,750	1,750	1,750	1,750	1,750
Five (5) typewriters as replacements.				
MAYOR'S COMMENTS:				

Approved as requested.

303	REAL ESTATE			
Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
27,542	27,542	27,542	27,542	27,542
For appraisals, land cost estimates, preparation of legislation, title searches, negotiations, and management in connection with real property problems.				
MAYOR'S COMMENTS:				

Approved as requested.

310	AUTOMOTIVE MAINTENANCE - CENTRAL SHOPS			
Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
27,000	27,000	27,000	27,000	27,000
Maintenance and repair of motor vehicles.				
MAYOR'S COMMENTS:				

Approved as requested.

Department: 90 Public Works  
 Division: 06 Engineering  
 Fund: 08-981 DPW Bureau Overhead Fund

Object Object Title and Explanation of Change

318 SERVICE OF BUREAU OF BUILDING REPAIR

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
9,000	9,000	9,000	9,000	9,000

Building repairs by various crafts including plumbers, carpenters, electricians, painters and laborers.

MAYOR'S COMMENTS:

Approved as requested.

340 DATA PROCESSING

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
32,700	32,700	32,700	32,700	32,700

Continued support of engineering, planning and design activities by electronic equipment.

MAYOR'S COMMENTS:

Approved as requested.

350 PRINTING AND REPRODUCTION

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
3,000	3,000	3,000	3,000	3,000

Blueprinting and photography.

MAYOR'S COMMENTS:

Approved as requested.

Object Object Title and Explanation of Change

01258

01258

## CITY AND COUNTY OF SAN FRANCISCO

REPORT 746

RUN DATE 06/12/80

DEPARTMENT AND DIVISION EXPENDITURES  
BY CATEGORY AND OBJECT OF EXPENDITURE

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FISCAL YEAR 1980-81

DEPT 90 PUBLIC WORKS  
DIVISION 07 WATER POLLUTION CONTROL

FY 78-79

\*\*\*\*\* FISCAL YEAR 1979-80 \*\*\*\*\* \*\*\*\*\* FISCAL YEAR 1980-81 \*\*\*\*\*

ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	DEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
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OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	DEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
EXP. TYPE	438 DIRECT EXPENDITURES								
CATEGORY	01 PERSONAL SERVICES								
001	PERM SALARIES-MISC	569,558	843,338	579-	339,419	493,538	8,834,783	8,598,554	7,755,216
003	PERM SALARIES-CRAFT	3,571,938	4,037,838	34,703-	1,889,036	2,123,902	5,940,889	5,729,104	1,691,266
004	PERM SALARIES-PLAT				22-	22			
010	OVERTIME	4,954	5,499		18,302	12,803-	197,076	135,104	129,605
012	HOLIDAY PAY	107,520	143,016		49,909	93,107	223,020	155,504	12,488
014	DIFFERENTIAL PAY		5,064			5,064			5,064-
016	IN LIEU SICK LEAVE	77,852		27,959	16,138	11,821			
017	RETROACTIVE PERSONAL SERVI	302,489		271,016	114,057	156,959			
020	TEMPORARY SALARIES	160,607	206,869		596,344	389,475-	628,778	628,778	421,909
040	FEES AND OTHER COMPENSATIO		11,295		270	11,025	22,332	22,332	11,037
060	MANO FRINGE BENEFITS	1,143,678	1,501,127		684,733	816,394	4,589,946	3,688,451	2,187,324
TOTAL CATEGORY		5,938,596*	6,754,046*	263,693*	3,708,186*	3,309,554*	20,436,824*	18,957,827*	12,203,781*
CATEGORY	09 OVERHEAD								
090	OVERHEAD						664,762	664,762	664,762
TOTAL CATEGORY		*	*	*	*	*	664,762*	664,762*	664,762*
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES						100,000	74,800	74,800
109	OTHER CONTRACTUAL SERVICES	723,952	699,338	120,000	218,645	600,693	1,857,032	1,801,519	1,102,181
TOTAL CATEGORY		723,952*	699,338*	120,000*	218,645*	600,693*	1,957,032*	1,876,319*	1,176,981*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
111	USE OF ENPL CARS	400	500		180	320	500	400	100-

## CITY AND COUNTY OF SAN FRANCISCO

REPORT 746

DEPARTMENT AND DIVISION EXPENDITURES  
BY CATEGORY AND OBJECT OF EXPENDITURE

RUN DATE 06/12/80

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FISCAL YEAR 1980-81

DEPT DIVISION	90 PUBLIC WORKS 07 WATER POLLUTION CONTROL FY 70-79	***** FISCAL YEAR 1979-80 *****	***** FISCAL YEAR 1980-81 *****						
		ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR	ESTIMATE TO COMPLETE	DEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET	
OBJECT	TITLE	ACTUAL							
EXP. TYPE	438 DIRECT EXPENDITURES								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
112 TRAVEL		450		317	133	1,700	1,500	1,050	
120 OTHER SERVICES		73,786	16,234	5,226	11,008	637,571	622,633	606,399	
130 MATERIALS AND SUPPLIES		1,793,984	5,621,692	120,000-	542,004	4,959,689	5,339,502	5,293,920	327,772-
146 RENTAL OF PROPERTY						23,376	23,376	23,376	
201 PROGRAMMATIC PROJECT BUDG		908	1,263,539	60,037	1,203,502				1,263,539-
TOTAL CATEGORY		1,869,078*	6,902,415*	120,000-	607,764*	6,174,652*	6,002,649*	5,941,829*	960,586-
CATEGORY	24 EQUIPMENT/CAPITAL OUTLAY								
202 FACILITIES MAINTENANCE PRD		44,999	608,000	98,089	48,207	657,882			608,000-
220 EQUIPMENT PURCHASE		99,265	133,650	2,771	617	135,804	765,747	752,922	619,272
TOTAL CATEGORY		144,264*	741,650*	100,860*	48,824*	793,686*	765,747*	752,922*	11,272*
CATEGORY	30 SERVICES OF OTHER DEPTS								
310 CENTRAL SHOP		116,639	135,647	24,786	110,861	173,388	173,388		37,741
318 BUILDING REPAIR			8,132		8,132	190,256	190,256		182,124
319 PW-STREET CLEANING		39,799	45,112		45,112	598,823	598,823		553,711
330 LIGHT HEAT&POWER			2,250		2,250	8,000	8,000		5,750
350 REPRODUCTION						400	400		400
360 PUC						82,000	82,000		82,000
TOTAL CATEGORY		156,438*	191,141*	*	24,786*	166,355*	1,052,867*	1,052,867*	861,726*
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
390 INTERDEPARTMENTAL RECOVERY						10,313,482-	9,570,618-		9,570,618-

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## CITY AND COUNTY OF SAN FRANCISCO

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REPORT 746

DEPARTMENT AND DIVISION EXPENDITURES  
BY CATEGORY AND OBJECT OF EXPENDITURE

RUN DATE 06/12/80

FISCAL YEAR 1980-81

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DEPT	90 PUBLIC WORKS								
DIVISION	07 WATER POLLUTION CONTROL								
	FY 78-79	***** FISCAL YEAR 1979-80 *****				***** FISCAL YEAR 1980-81 *****			
		ORIGINAL	BUDGET	CURRENT	ESTIMATE	OEPTL	MAYOR'S	COMPARISON	
OBJECT	TITLE	ACTUAL	BUDGET	REVISIONS	YEAR ACTUAL TO COMPLETE	REQUEST	RECOMMENOE	TO FY 79-80	ORIG BUDGET
EXP. TYPE	438 DIRECT EXPENDITURES								
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
TOTAL CATEGORY		*	*	*	*	*	10,313,482-	9,570,618-	9,570,618-
TOTAL EXP. TYPE		8,832,328*	15,288,590*	364,553*	4,608,205*	11,044,940*	20,566,399*	19,675,908*	4,387,318*
EXP. TYPE	439 TRANSFERS AND CONTRIBUTIONS								
CATEGORY	45 TRANSFERS AND CONTRIBUTIONS								
490 REVENUE TRANSFER TO ANOTHE		1,157,860	1,871,539	425,146		2,296,685			1,871,539-
TOTAL CATEGORY		1,157,860*	1,871,539*	425,146*	*	2,296,685*	*	*	1,871,539-
TOTAL EXP. TYPE		1,157,860*	1,871,539*	425,146*	*	2,296,685*	*	*	1,871,539-
TOTAL DIVISION		9,990,188*	17,160,129*	789,699*	4,608,205*	13,341,625*	20,566,399*	19,675,908*	2,515,779*



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## CITY AND COUNTY OF SAN FRANCISCO

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## POSITION CLASSIFICATION DETAIL

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FISCAL YEAR 1980-81

 DEPT 90 PUBLIC WORKS  
 DIVISION 07 WATER POLLUTION CONTROL

CLASS NO.	DESCRIPTION	RATE	F/Y 78-79 ACTUAL NO. POSNS	* FISCAL YEAR 1979-80 * REVISED BUDGET NO. POSNS	AMOUNT	***** FISCAL YEAR 1980-81 ***** DEPARTMENTAL REQUEST NO. POSNS	AMOUNT	MAYOR'S RECOMMENDED NO. POSNS	AMOUNT
OBJECT 001 PERM SALARIES-MISC									
A330 N SEW. TREATMENT PLANT OPERATI	1S2901529					1	39,912	1	39,912
A331 N SEW. TREATMENT PLANT MAINT.	119101191					1	31,085	1	31,085
A332 N SEW. TREATMENT PLANT LAO. SU	1109B1109					1	28,945	1	28,945
A333 S MGR SEWER REPAIR DIVISION	127901279					1	33,384	1	33,384
1424 A CLERK TYPIST.....	0424B0510		1	1	11,491	1	13,311	1	13,311
1426 A SENIOR CLERK TYPIST.....	046500560		4	4	52,932	4	58,280	4	58,280
1446 A SENIOR CLERK STENOGRAPHER...	040700506			2	27,012	2	30,588	2	30,588
2471 A WATER QUALITY CHEMIST.....	0735B0087		11	11	215,866	11	254,660	11	254,660
2471 R WATER QUALITY CHEMIST	073500087					4	79,133	4	79,133
2478 A SENIOR SEWAGE TREATMENT CHEM	090801099		3	5	105,622	5	133,144	5	133,144
5130 A SEWAGE TREATMENT PLANT SUPER	1214B1470		3	3	102,516	3	106,717	3	106,717
5130 N SEWAGE TREATMENT PLANT SUPER	1214B1470					1	35,561	1	35,561
5132 A SEWER REPAIR & SEWAGE TREATM	1394B1690		1	1	39,336	1	44,109	1	44,109
5134 A SEWAGE TREATMENT PLANTS GENE	127381543		1	1	36,690	1	45,888	1	45,888
S204 A ASSISTANT CIVIL ENGINEER....	0810B0979			2	46,718	2	50,994	2	50,994
5210 A SENIOR CIVIL ENGINEER.....	124301506			1	35,887	1	39,307	1	39,307
5247 N ASSOCIATE SANITARY ENGINEER.	095681158					1	30,224	1	30,224
5248 N SANITARY ENGINEER.....	1104B1336					2	69,739	2	69,739
5249 N SENIOR SANITARY ENGINEER....	124381506					1	39,307	1	39,307
S256 N MECHANICAL ENGINEER.....	110481336					1	34,869	1	34,869

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## CITY AND COUNTY OF SAN FRANCISCO

RUN DATE 06/12/80

REPORT 750

## POSITION CLASSIFICATION DETAIL

PAGE 365

FISCAL YEAR 1980-81

DEPT 90 PUBLIC WORKS  
DIVISION 07 WATER POLLUTION CONTROL

CLASS NO.	DESCRIPTION	RATE	F/Y 78-79	* FISCAL YEAR 1979-80 *	FISCAL YEAR 1980-81		*****	
			ACTUAL NO. POSNS	REVISED BUDGET NO. POSNS	DEPARTMENTAL REQUEST NO. POSNS	AMOUNT	MAYOR'S RECOMMENDED NO. POSNS	AMOUNT
OBJECT	001 PERM SALARIES-MISC							
5259 N SENIOR MECHANICAL ENGINEER..	1243B1506				1	39,307	1	39,307
5366 N ENGINEERING ASSOCIATE II....	0721B0870				1	22,706	1	22,706
6106 A SANITARY ENGINEERING TECHNIC	065200788			1	17,591	1	20,566	1
6208 A ASSISTANT SEWER SAFETY INSPE	0544B0655		1	1	15,963	1	17,095	1
6216 A SEWER SAFETY INSPECTOR.....	0655B0792		1	1	18,530	1	20,672	1
7246 A SEWER REPAIR SUPERVISOR II..	1000B1220		3	3	86,443	3	95,524	3
7252 A CHIEF STATIONARY ENGINEER, S	1067B1291				4	134,780	4	134,780
7252 N CHIEF STATIONARY ENGINEER, S	1067B1291				4	134,780	4	134,780
7280 A SEWER REPAIR ASST SUPERINTEN	1114B1349		2	2	63,684	2	70,417	1
7280 S SEWER REPAIR ASST SUPERINTEN	1114B1349				1-	31,842-	1-	31,842-
7307 B BRICKLAYER.....	0807B1073				5	140,112	5	140,112
7318 N ELECTRONIC MAINTENANCE TECHN	0870B1052				1	27,456	1	27,456
7328 B OPERATING ENGINEER, UNIVERSA	0717B1131				1	30,024	1	30,024
7328 N OPERATING ENGINEER, UNIVERSA	0717B1131				1	20,384		
7355 A TRUCK DRIVER.....	0850B1078			1,656	15		15	
7355 S TRUCK DRIVER	0850B1078				15-		15-	
7372 A STATIONARY ENGINEER, SEWAGE	0854B1032			5,782	64	1,771,014	64	1,771,014
7372 N STATIONARY ENGINEER, SEWAGE	0854B1032				20	554,196	20	554,196
7372AN APPRENTICE STATIONARY ENGR,	0512B0980				25	438,020	25	438,020
7373 A SENIOR STATIONARY ENGINEER,	0961B1163			2,365	26	811,052	26	811,052

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## CITY AND COUNTY OF SAN FRANCISCO

RUN DATE 06/12/80

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## POSITION CLASSIFICATION DETAIL

PAGE 366

FISCAL YEAR 1980-81

DEPT 90 PUBLIC WORKS  
DIVISION 07 WATER POLLUTION CONTROL

CLASS NO.	DESCRIPTION	RATE	F/Y 78-79	* FISCAL YEAR 1979-80 *	***** FISCAL YEAR 1980-81 *****		***** FISCAL YEAR 1980-81 *****		
			ACTUAL NO. POSNS	REVISED BUDGET NO. POSNS	DEPARTMENTAL REQUEST NO. POSNS	AMOUNT	MAYOR'S RECOMMENDED NO. POSNS	AMOUNT	
OBJECT 001 PERM SALARIES-MISC									
7373 N SENIOR STATIONARY ENGINEER, 0961B1163					5	154,151	5	154,151	
7422 A CRIBBER..... 0647B0781					17	342,149	17	342,149	
7422 N CRIBBER..... 0647B0781					1	15,660			
7423 A CRIBBER ASSISTANT SUPERVISOR 0704B0850					15	332,351	15	332,351	
7428 A HODCARRIER..... 0724B0874					9	193,954	9	193,954	
7448 A SEWER CLEANER..... 0647B0781					6	119,221	6	119,221	
7449 A SEWER SERVICE WORKER..... 0850B1027					11	292,053	11	292,053	
7514 A GENERAL LABORER..... 0580B0701					29	532,401	29	532,401	
7514 N GENERAL LABORER..... 0580B0701					10	176,469	5	88,235	
7514 R GENERAL LABORER..... 0580B0701					2	36,594	2	36,594	
9999 A SALARY SAVINGS	0000B0000			42,746-					
9999AA OTHER REDUCTIONS	0000 0000					391,880-		452,854-	
9999ZA POSITIONS NOT DETAILED	0000 0000			579-		1,516,240		1,503,838	
TOTAL OBJECT			31*	39*	842,759*	310*	8,834,783*	302*	8,598,554*
OBJECT 003 PERM SALARIES-CRAFT									
2708 A CUSTODIAN..... 0477B0575			2	2	25,630				
7252 A CHIEF STATIONARY ENGINEER, S 1067B1291			4	4	120,894				
7307 A BRICKLAYER..... 0887B1073			5	5	130,432				
7328 A OPERATING ENGINEER, UNIVERSA 0717B1131			1	1	25,970				
7355 A TRUCK DRIVER..... 0850B1078			16	15	380,142				
7372 A STATIONARY ENGINEER, SEWAGE 0854B1032			64	64	1,588,324				

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## CITY AND COUNTY OF SAN FRANCISCO

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REPORT 750

## POSITION CLASSIFICATION DETAIL

RUN DATE 06/12/80

FISCAL YEAR 1980-81

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DEPT 90 PUBLIC WORKS  
DIVISION 07 WATER POLLUTION CONTROL

CLASS NO.	DESCRIPTION	RATE	F/Y 78-79	* FISCAL YEAR 1979-80 *	***** FISCAL YEAR 1980-81 *****		
			ACTUAL NO. POSNS	REVISED BUDGET NO. POSNS AMOUNT	DEPARTMENTAL REQUEST NO. POSNS AMOUNT	MAYOR'S RECOMMENDED NO. POSNS AMOUNT	
OBJECT	003 PERM SALARIES-CRAFT						
7373 A SENIOR STATIONARY ENGINEER, 0961BII63			23	26	681,856		
7422 A CRIEDER..... 0647B078I			11	17	181,417		
7423 A CRIODER ASSISTANT SUPERVISOR 0704B0850			10	15	200,708		
7428 A HODCARRIER..... 072400874			9	9	177,813		
7448 A SEWER CLEANER..... 0647B078I			6	6	110,715		
7449 A SEWER SERVICE WORKER..... 0850B1027			11	11	263,612		
7514 A GENERAL LABORER..... 0580B0701			34	29	479,877		
9999 A SALARY SAVINGS	0000B0000				329,552-		
9999ZA POSITIONS NOT DETAILED	0000 0000				34,703-	5,940,889	5,729,104
TOTAL OBJECT			196*	204*	4,003,135*	* 5,940,889*	* 5,729,104*
OBJECT	020 TEMPORARY SALARIES						
9999ZA POSITIONS NOT DETAILED	0000 0000				206,869	628,778	628,778
TOTAL OBJECT			*	*	206,869*	* 628,778*	* 628,778*
OBJECT	040 FEES AND OTHER COMPENSATION						
0755 A REVIEW BOARD (450 MTG.) 005000050				3	9,000		
0756 A MEMBERS, RESIDENTIAL USERS A 0750H0750				3		3	5,500
0757 A MEMBER INDUSTRIAL WASTE REVI 1750HI750				5		5	3,500
8133 A COURT REPORTER..... 067700818				2	2,295	1	2,166
9999ZA POSITIONS NOT DETAILED	0000 0000					11,166	11,166
TOTAL OBJECT			*	13*	11,295*	9*	22,332*
TOTAL DIVISION			227*	256*	5,064,058*	319* 15,426,782*	311* 14,978,768*

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## CITY AND COUNTY OF SAN FRANCISCO

RUN DATE 06/12/80

REPORT 754

## MANDATORY FRINGE BENEFITS DETAIL

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FISCAL YEAR 1980-81

DEPT DIVISION	90 PUBLIC WORKS 07 WATER POLLUTION CONTROL FY 78-79	***** FISCAL YEAR 1979-80 *****	***** FISCAL YEAR 1980-81 *****						
SUB-OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR	ESTIMATE TO COMPLETE	DEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
0600	RETIRE CITY MISC	849,763	1,103,068		518,051	585,017	3,268,458	2,410,405	1,307,337
0601	RETIRE NON-CITY	2,606			1,382	1,382-			
0606	SOC SEC	198,130	262,303		118,677	143,626	944,189	911,619	649,316
0610	HEALTH SERVICE-CITY MATCH	85,682	97,917		46,623	51,294	317,012	308,478	210,561
0620	UNEMPLOY INSURANCE	7,329	37,414			37,414	59,105	56,767	19,353
0621	UNEMPLOY INSURANCE-ADMIN C	168	425			425	1,182	1,182	757
TOTAL DIVISION		1,143,678*	1,501,127*	*	684,733*	816,394*	4,589,946*	3,688,451*	2,187,324*



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## CITY AND COUNTY OF SAN FRANCISCO

REPORT 7S8

## EQUIPMENT DETAIL

RUN DATE 06/12/80

FISCAL YEAR 1980-81

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DEPT 90 PUBLIC WORKS  
DIVISION 07 WATER POLLUTION CONTROL

		***** FISCAL YEAR 1980-81 *****				
EQUIP NO.	DESCRIPTION	UNIT PRICE	DEPARTMENTAL COUNT	REQUEST AMOUNT	MAYOR'S COUNT	RECOMMENDED AMOUNT
SUBJECT 2201 AUTOMOTIVE VEHICLES						
90701Y	BUMP TRUCK	38,500	1	38,500	1	38,500
90702Y	AUTOMOBILE-CLASS 7	6,600	2	13,200	2	13,200
90770Z	1/2-TON VAN	7,500	2	15,000	1	7,500
TOTAL SUBJECT			S*	66,700*	4*	59,200*
SUBJECT 2202 OTHER VEHICLES						
90703Z	ELECTRIC UTILITY CART-SMALL	4,073	9	36,657	9	36,657
90704Z	ELECTRIC UTILITY CART-LARGE	4,863	4	19,452	4	19,452
90750Z	3/4-TON PICK-UP TRUCK-UTILIT	10,000	3	30,000	3	30,000
TOTAL SUBJECT			16*	86,109*	16*	86,109*
SUBJECT 2210 REPAIR SHOP						
9070SZ	RECIPROCATING AIR COMPRESSOR	5,000	1	5,000	1	5,000
90706Z	PORTABLE SANDBLASTER	2,000	1	2,000	1	2,000
90707Z	PORTABLE AIR COMPRESSOR	20,000	1	20,000	1	20,000
90708Z	STATIONERY ARC WELDER	2,600	1	2,600	1	2,600
90709Z	HIGH SPEED BAND SAW	19,000	1	19,000	1	19,000
90710Z	PORTABLE STEAM CLEANER	2,500	1	2,500	1	2,500
90711Z	ENGINE LATHE	200,000	1	200,000	1	200,000
90712Z	KEY SEATER	5,700	1	5,700	1	5,700
90713Z	FLOOR STAND DRILL PRESS	700	1	700	1	700
90714Z	SHEET METAL SHEAR	400	1	400	1	400
9071SZ	SHEET METAL BREAK	600	1	600	1	600

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## CITY AND COUNTY OF SAN FRANCISCO

RUN DATE 06/12/80

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## EQUIPMENT DETAIL

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FISCAL YEAR 1980-81

DEPT DIVISION	90 PUBLIC WORKS 07 WATER POLLUTION CONTROL	***** FISCAL YEAR 1980-81 *****				
EQUIP NO.	DESCRIPTION	UNIT PRICE	DEPARTMENTAL COUNT	REQUEST AMOUNT	MAYOR'S COUNT	RECOMMENDED AMOUNT
SUBJECT	2210 REPAIR SHOP					
90716Z	BENCH DRILL PRESS	234	3	702	3	702
90717Z	UNIVERSAL MILLING MACHINE	78,000	1	78,000	1	78,000
	TOTAL SUBJECT		15*	337,202*	15*	337,202*
SUBJECT	2213 FIELD EQUIPMENT					
90718Z	REVERSIBLE AIR DRILL	1,500	1	1,500	1	1,500
90719Z	ELECTRIC ROTAMMER	575	1	575	1	575
90751Y	FOUR WHEEL LOADER	60,000	1	60,000	1	60,000
90752Z	ONE-TON HOIST AND LOAD CHAIN	500	1	500	1	500
90753Y	PNEUMATIC PAVEMENT BREAKERS	1,224	3	3,672	3	3,672
90754Y	PNEUMATIC TRENCH DIGGER	862	2	1,724	2	1,724
90755Y	PNEUMATIC CHIPPING HAMMERS	549	2	1,098	2	1,098
90756Z	PIPE HOLE DRILL ASSEMBLY AND	3,850	1	3,850	1	3,850
90757Z	HYDRAULIC BOOM CRANE AND DUT	15,700	1	15,700	1	15,700
90771Z	MOBILE RADIO	1,600	5	8,000	4	6,400
90772Z	GAS DETECTORS	1,500	3	4,500	3	4,500
90773Z	AUTOMATIC FLOW SAMPLER	2,100	8	16,800	7	14,700
90774Y	DESKS	375	2	750	1	375
90775Y	CHAIRS	250	6	1,500	3	750
90776Z	REFERENCE TABLE	300	2	600	1	300
90777Z	FILE CABINETS	200	3	600	2	400
	TOTAL SUBJECT		42*	121,369*	34*	116,044*

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## CITY AND COUNTY OF SAN FRANCISCO

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REPORT 758

EQUIPMENT DETAIL

RUN DATE 06/12/80

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FISCAL YEAR 1980-81

DEPT 90 PUBLIC WORKS  
DIVISION 07 WATER POLLUTION CONTROL

***** FISCAL YEAR 1980-81 *****						
EQUIP NO.	DESCRIPTION	UNIT PRICE	DEPARTMENTAL COUNT	REQUEST AMOUNT	MAYOR'S COUNT	RECOMMENDED AMOUNT
SUBJECT	2214 AGRICULTURAL EQUIPMENT					
90720Y	LAWN MOWER	2,400	1	2,400	1	2,400
	TOTAL SUBJECT		1*	2,400*	1*	2,400*
SUBJECT	2261 FURNIS FURNIT					
90721Z	DESKS	1,116	28	31,248	28	31,248
90722Z	CHAIRS	277	296	81,992	296	81,992
90723Z	BOOKCASES	300	3	900	3	900
90724Z	FILE CABINETS	380	34	12,920	34	12,920
90725Z	STORAGE CABINETS	411	13	5,343	13	5,343
90726Z	PLANTERS	370	10	3,700	10	3,700
90727Z	TABLES	350	39	13,650	39	13,650
90728Z	WASTEBASKETS	33	32	1,056	32	1,056
90729Z	LARGE WASTE RECEPTACLES	32	6	192	6	192
90730Z	FILE TRAY	24	28	672	28	672
90731Z	EASEL	200	1	200	1	200
90732Z	STACKING CHAIR CROLLY	94	1	94	1	94
	TOTAL SUBJECT		491*	151,967*	491*	151,967*
	TOTAL DIVISION		570*	765,747*	561*	752,922*

Department: 90 Public Works

Division: 07 Water Pollution Control

Fund: 08-981 DFW Bureau Overhead Fund

Object Object Title and Explanation of Change001 PERMANENT SALARIES - MISCELLANEOUS

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
138,226	138,226	138,226	138,226	138,226

Personnel costs for 5 positions involved with bureau administration:  
one (1) 1424 Clerk Typist, one (1) 5132 Sewer Repair and Sewage  
Treatment Superintendent and three (3) 7372 Stationary Engineers.

A proposed amendment to the Annual Salary Ordinance is being  
submitted to change the title of Class 5132 to Manager, Bureau  
of Water Pollution Control.

MAYOR'S COMMENTS:

Approved as requested.

060 MANDATORY FRINGE BENEFITS - CITY MATCHING

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
42,654	42,654	42,654	42,654	35,563

City's contribution for retirement, social security, health service  
and unemployment insurance.

MAYOR'S COMMENTS:

Adjusted for passage of Proposition P.

Object Object Title and Explanation of Change109 OTHER CONTRACTUAL SERVICES

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
260	260	260	260	260

Outside automotive maintenance (\$100) and office equipment  
maintenance (\$160).

MAYOR'S COMMENTS:

Approved as requested.

112 TRAVEL

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
1,000	1,000	1,000	1,000	1,000

Attendance at meetings, conferences and conventions to interchange  
information on sewage problems related to the City.

MAYOR'S COMMENTS:

Approved as requested.

120 OTHER CURRENT SERVICES

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
350	350	350	350	350

Special telephone service (\$150) and printing and reproduction  
services (\$200).

MAYOR'S COMMENTS:

Approved as requested.

Department: 90 Public Works

Division: 07 Water Pollution Control

Fund: 08-981 DPW Bureau Overhead Fund

Object Object Title and Explanation of Change130 MATERIAL AND SUPPLIES

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
1,700	1,700	1,700	1,700	1,700

Miscellaneous office supplies (\$600); fuel and lubricants for motor vehicles (\$1,000); vehicle parts and supplies (\$100).

MAYOR'S COMMENTS:

Approved as requested.

310 AUTOMOTIVE MAINTENANCE - CENTRAL SHOP

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
1,500	1,500	1,500	1,500	1,500

Maintenance and repair of motor vehicles.

MAYOR'S COMMENTS:

Approved as requested.

Object Object Title and Explanation of Change



Department: 90 Public Works  
 Division: 07 Water Pollution Control  
 Fund: 35-001 WWM Operating Fund

Object Object Title and Explanation of Change001 PERMANENT SALARIES - MISCELLANEOUS

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
1,353,381	1,353,381	1,353,381	1,378,014	1,365,612

Personnel costs for 61 employees at the top level and 60 employees at the other levels.

Eleven(11) new positions are requested for systems start-up of the Southeast Secondary Plant and the associated North Shore and Channel Street Pumping Stations.

Adopted in Earlier Supplemental

1-5130	Sewage Treatment Plant Superintendent	1
1-5249	Senior Sanitary Engineer	1
2-5248	Sanitary Engineers	1
1-5247	Associate Sanitary Engineer	0
1-5258	Senior Mechanical Engineer	1
1-5256	Mechanical Engineer	1
1-5366	Engineering Associate II	0
1-XXXX	Sewage Treatment Plant Operations Superintendent	1
1-XXXX	Sewage Treatment Plant Maintenance Superintendent	1
1-XXXX	Sewage Treatment Plant Laboratory Superintendent	0

MAYOR'S COMMENTS: The new 11 positions are approved to oversee the planning & completion of Southeast Secondary Plant & assoc. facilities. 7 of these positions were approved in supplemental appropriation adopted in the current fiscal year.

003 PERMANENT SALARIES - CRAFTS

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
4,999,646	5,105,933	5,142,587	5,940,889	5,729,104

Personnel costs for 194 employees at the base level, 198 at the first increment, 200 at the second and 241 at the third.

Transfer fifteen(15) 7355 Truck Drivers to Bureau of Street Cleaning's Mobile Equipment Pool program and two(2) 2708 Custodians to Bureau of Building Repair in order to centralize those classifications to their respective bureaus.

MAYOR'S COMMENTS: All positions requested for start-up & eventual staffing of the Southeast Secondary Treatment Plant are approved. 9 positions were approved in a supplemental appropriation this year. 25 are part of the CETA targeted jobs program. The Cribber, 5 Laborers & Operating Engineer requested for sewer repair are not approved, because the Touche-Ross improvements make them unnecessary.

Object Object Title and Explanation of Change010 OVERTIME

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
84,473	62,584	98,538	98,538	67,552

Personnel cost at the second and third increments for 1426 Senior Clerk Typist, 7372 Stationary Engineers, 7373 Senior Stationary Engineers, 7514 General Laborers, 7246 Sewer Repair General Supervisor II, 6216 Sewer Safety Inspectors, and 7355 Truck Drivers for overtime to continuously man and operate treatment plants and pumping stations, and to respond to emergencies by Sewer Repair Division.

MAYOR'S COMMENTS: Overtime requested for the Sewer Repair Div. has been reduced to conform with current and recent appropriations & expenditures. The need for overtime has diminished with increase in preventive maintenance of catch basins and other facilities made possible through Touche-Ross efficiencies.

012 HOLIDAY PAY

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
95,851	95,851	95,851	111,510	77,752

Personnel costs for 7322 Stationary Engineers, 7373 Senior Stationary Engineers, 7246 Sewer Repair General Supervisor II, 6216 Sewer Safety Inspectors, 7355 Truck Drivers and 7514 General Laborer to man and operate treatment plants and pumping stations, and to respond to emergencies on holidays.

MAYOR'S COMMENTS:

The Holiday Pay requested for Pumping and Treatment and the Training Program has been reduced to reflect customary expenditure levels and actual holiday staffing requirements.

Department: 90 Public Works  
 Division: 07 Water Pollution Control  
 Fund: WWM Operating Fund

Object Object Title and Explanation of Change020 TEMPORARY SALARIES

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
314,389	314,389	314,389	314,389	314,389

Personnel costs for 7252 Chief Stationary Engineers, 7373 Senior Stationary Engineers, 7372 Stationary Engineers, 7514 General Laborers and 7328 Operating Engineer for vacation, sick leave and leave with pay absences.

MAYOR'S COMMENTS:

Approved as requested.

040 FEES AND COMPENSATION

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
11,166	11,166	11,166	11,166	11,166

Compensate five (5) members of Industrial Waste Review Board plus court reporter and three (3) members of Residential Users Appeal Board.

MAYOR'S COMMENTS:

Approved as requested.

060 MANDATORY FRINGE BENEFITS - CITY MATCHING

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
1,968,568	2,001,987	2,013,661	2,273,646	1,875,431

City's contribution for retirement, social security, health service and unemployment insurance.

MAYOR'S COMMENTS:

Adjusted for Proposition P and new position requests not approved.

Object Object Title and Explanation of Change090 OVERHEAD

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
664,762	664,762	664,762	664,762	664,762

Indirect costs to administer the Division's programs (\$185,690) and to fund department administrative costs (\$479,072).

MAYOR'S COMMENTS:

Approved as requested.

100 PROFESSIONAL AND SPECIAL SERVICES

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
35,000	20,789	20,095	100,000	74,800

(a) Contracting for Sewer and Structure repair work to Supplement Sewer Repair Division forces in emergencies and other conditions in which the Division cannot handle with present personnel or equipment, or work beyond Division's capability to perform expeditiously (\$70,000 at third increment);

(b) Services of consultants for Industrial Waste Pretreatment problems and for outside State certified laboratory services (\$30,000 at third increment).

MAYOR'S COMMENTS: The \$70,000 contract requested for emergency catch basin cleaning has been reduced by \$20,000, since in-house capability has been significantly enlarged by Touche-Ross improvements. The request for Pre-Treatment has been adjusted to reflect customary expenditures & developing needs.

109 OTHER CONTRACTUAL SERVICES

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
1,445,782	1,605,523	1,626,695	1,856,772	1,733,475

Sanitation equipment, plant machinery and miscellaneous equipment maintenance and repair; Repair of sewer structures by others to comply with Regional Water Quality Control Board requirements; services to remove and dispose of sludge filter cake.

MAYOR'S COMMENTS:

Adjusted for current expenditures and requirements.

Department: 90 Public Works  
 Division: 07 Water Pollution Control  
 Fund: WWM Operating Fund

Object Object Title and Explanation of Change111 AUTO MILEAGE

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
500	500	500	500	400

Reimburse 8 employees for use of their motor vehicles for trips from Division office to City Hall and various operating facilities at 18¢ per mile for approximately 2800 miles.

MAYOR'S COMMENTS:

Adjusted to reflect current expenditure levels as reported by FAMIS.

112 TRAVEL

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
700	700	700	700	500

Routine travel to local meetings of California Water Pollution Control Association to interchange sewage problem information as related to the City; attendance of two to CWPCA State convention and regional conferences.

MAYOR'S COMMENTS:

Amount approved will enable the current rate of travel to continue at inflationary rates.

Object Object Title and Explanation of Change120 OTHER CURRENT SERVICES

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
436,007	474,972	501,280	637,221	622,283

(a) Personnel costs at the third increment for interdepartmental salaries:

PRETREATMENT

(1) 5208	Civil Engineer	\$31,848
(3) 5206	Associate Civil Engr.	78,624
(1) 5364	Engineering Assoc. I	19,777
(3) 6106	Sanitary Engr. Tech.	52,775

USER CHARGE

(4) 6106	Sanitary Engr. Tech.	\$70,365
(4) 7316	Water Services Inspector	76,365
(1) 7317	Sr Water Services Clerk	21,976
(1) 9752	Staff Asst. IX	37,986

ADMINISTRATION & SUPPORT

(1) 7316	Water Serv. Inspector	\$19,079
(1) 1853	Control Clerk EDP	13,416
		422,211
	7% salary increase	29,555
		451,766
	32% overhead	144,516
	Total	\$596,282

(b) Telephone services for lease circuits and related telephone expenses. (\$11,649);

(c) Postage (\$7,500);

(d) Other current expenses (\$21,790)

MAYOR'S COMMENTS: The requested staffing for both programs represents a significant upgrading over personnel resources in the current year. The changes recommended for Pre-Treatment are consistent with the increasing responsibilities of the project. The change from 2 Water Services Clerks to 2 Water Services Inspectors in the User Charge project is inappropriate to the duties entailed.



Department: 90 Public Works  
 Division: 07 Water Pollution Control  
 Fund: WWM Operating Fund

Object Object Title and Explanation of Change130 MATERIAL AND SUPPLIES

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
3,760,019	4,508,847	5,104,256	5,337,802	5,292,220

Laboratory Supplies

- (a) Wastewater treatment chemicals (\$443,750);
- (b) Disinfection and odor control chemicals (\$2,848,765);
- (c) Effluent detoxification chemicals (\$1,307,362);
- (d) Solids processing chemicals (\$109,821);
- (e) Glassware, chemicals and miscellaneous supplies (\$17,000);
- (f) Miscellaneous laboratory supplies (\$14,862).

Water/Sewage Treatment Supplies

- (a) Parts for various pieces of equipment (\$97,000);
- (b) Parts for collecting mechanism (\$120,000);
- (c) Miscellaneous treatment supplies (\$3,000).

Building Maintenance Supplies

- (a) Construction materials related to sewer repair work (\$163,632);
- (b) Miscellaneous construction materials (\$7,625).

Fuel and Lubricants

Fuel and lubricants for over 140 motor vehicles and equipment (\$113,385).

Office, vehicle, equipment, satisfy and other material and supplies (\$99,225).

MAYOR'S COMMENTS: The requests for Sewer Repair and Pre-Treatment have been adjusted to reflect recent & current appropriations and expenditures including the purchase of sand formerly available without cost.

146 RENTAL OF PROPERTY

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
23,376	23,376	23,376	23,376	23,376

Rental of one floor at 636 Van Ness Avenue, 3590 square feet, \$1948 per month, for the Industrial Waste Division.

MAYOR'S COMMENTS:

Approved as requested.

Object Object Title and Explanation of Change220 EQUIPMENT PURCHASE

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
11,075	14,435	23,075	765,747	752,922

At the third, increment:

Automotive

- (a) Two(2) class 7 automobile (\$13,200) as replacements for vehicle with 84,000 and 90,000 miles;
- (b) One(1) 10-yd dump truck (\$38,500) as replacement for one with 80,000 miles;
- (c) Two(2) new ½-ton vans (\$15,000) for conducting field sampling industrial waste dischargers and to transport necessary equipment for field work.

Other Vehicles

- (a) Nine(9) new small electric carts (\$34,200) and four (4) new large electric carts (\$18,400) for transportation of watch, laboratory, maintenance and supervisory personnel over the 42 acre Southeast plant during the course of their work duties;
- (b) Three(3) pick-up trucks with utility body (\$30,000) for cribbing crews to move independently and more efficiently respond to emergency sewer repair work.

Repair Shop

- (a) Maintenance of shop equipment (\$337,200) - necessary to maintain the process machinery in the new Southeast plant and to service the major shop needs of the new wastewater facilities being completed.

Field Equipment

- (a) One(1) new electric rotohammer (\$575) for plant equipment maintenance;
- (b) One(1) new reversible air drill (\$1500) to operate primary tank shear gates;
- (c) One(1) new one-ton hoist and load chain (\$500) to be mounted on construction truck to assist in removing manhole and catchbasin covers, handling small sewer pipes and trench covers;

Department: 90 Public Works  
 Division: 07 Water Pollution Control  
 Fund: WWM Operating Fund

Object Object Title and Explanation of Change220 EQUIPMENT PURCHASE (CONT'D)

- (d) One(1) new pipe hole drill assembly and cutters (\$3850) for drilling holes in sewer pipes instead of the present manual drilling.
- (e) One(1) new hydraulic boom crane and outrigger (\$15,700) to be mounted on truck for removal of steel plates over sewer repair excavations. At present is borrowed from another bureau on an as-available basis;
- (f) One(1) four wheel loader (\$60,000) to replace the Machi 3-wheel Scoop Mobile which is 10 years old and soon will be no longer serviceable;
- (g) The following is to be used in the Pretreatment program for the detection of heavy metals and toxic materials in effluent discharges into the sewer system:  
     Eight(3)new automatic flow samplers (\$16,800)  
     Five (5)new mobile radio's (\$8,000)  
     Three(3)new gas detectors (\$4500);
- (h) One(1) lawn mower (\$2400) as replacement for a 29 year machine where parts are no longer available.
- (i) Three(3) pneumatic pavement breakers(\$3672), two(2)pneumatic trench diggers (\$1724), and two (2) pneumatic chipping hammers (\$1098) as replacements for items no longer serviceable.

Object Object Title and Explanation of Change220 EQUIPMENT PURCHASE (CONT'D)Furnishings/Furniture

- (a) Six (6) chairs (\$1500) as replacement;  
 (b) Two (2) desks (\$750) as replacement;  
 (c) Two (2) new reference tables (\$600);  
 (d) Three (3) new file cabinets (\$600);  
 (e) To equipment the new Southeast plant, due for occupancy Dec. 1980, with desks, chairs, tables, etc. (\$152,078).

MAYOR'S COMMENTS:

The equipment request for the Pre-Treatment Division has been reduced by a van and associated equipment to reflect the recommended changes in project personnel.

310 AUTOMOTIVE MAINTENANCE - CENTRAL SHOPS

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
140,188	140,188	141,038	171,888	171,888

Maintenance and repair of motor vehicles.

MAYOR'S COMMENTS:

Approved as requested.

318 SERVICES OF BUREAU OF BUILDING REPAIR

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
163,384	163,384	163,384	190,256	190,256

Personnel costs for 7238 Electrician Supervisor I, 7345 Electricians, 2708 Janitors and 8207 Building & Grounds Patrol Officer at the third increments.

MAYOR'S COMMENTS:

Approved as requested.



Department: 90 Public Works  
 Division: 07 Water Pollution Control  
 Fund: WWM Operating Fund

Object Object Title and Explanation of Change

319 SERVICES OF BUREAU OF STREET CLEANING

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
527,729	527,729	527,729	598,823	598,823

Personnel costs for trucking service estimated at 3518 man-hours at a medium daily rate of \$100.30 (\$352,855) plus Bureau of Water Pollution Control overhead (\$245,968). This includes 15 positions transferred to Mobile Equipment Pool.

MAYOR'S COMMENTS:

Approved as requested.

330 LIGHT, HEAT AND POWER

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
8,000	8,000	8,000	8,000	8,000

Electric power to operate the sludge plant.

MAYOR'S COMMENTS:

Approved as requested.

350 PRINTING AND REPRODUCTION

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
400	400	400	400	400

Blueprinting, photography and reporting forms.

MAYOR'S COMMENTS:

Approved as requested.

Object Object Title and Explanation of Change

360 ADMINISTRATIVE SERVICES (PUC)

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
72,000	77,000	82,000	82,000	82,000

EDP services for running existing programs, developing new programs and for computer terminal usage.

MAYOR'S COMMENTS:

Approved as requested.

Department: 90 Public Works

Division: 07 Water Pollution Control

Increment: Base

Explanation of Priorities

It is anticipated that the SEWPCP Expansion will be completed in the middle of 1982 when experienced and knowledgeable operators are required for a new facility fraught with "state of the art" technological innovations and complexities. Such qualified operators can most practically be obtained by long-term classroom and "hands on" training of existing personnel and of new personnel for an expanded facility. The training is a must to minimize start-up complications and treatment process failures. The budget priorities of this Bureau reflect this emphasis.

- 1) Continue waste water treatment plant operator training which was scheduled to have began in 1979-80 with supplemental funds. A regimented training schedule need be followed in order qualified operators will be on hand when the new facility is completed.
- 2) Maintain industrial waste monitoring and enforcement activities essentially at prior year levels to prevent disruption of biological treatment processes at the plants.
- 3) Conduct all other activities of the bureau, including sewer repair and inspection, to the extent of available funds.

Impact on Resources

Increase of 34 positions in the Pumping and Treatment Program (in operator, engineering and management classifications) on account of the SEWPCP Expansion. Delete 8 positions in Sewer Repair and Operation Program.

Impact on Services

Significant activities affected by base level funding limitations are:

- a) Only North Plant will operate with hypochlorite and sodium bisulfite because of high land use nearby. Continue use of chlorine in all other facilities.
- b) Eliminate programs to protect secondary plants from slug and illegal discharges.
- c) Operator training at less than desirable level.
- d) Delete routine sewer inspections; reduce side sewer repairs to one-third of prior year.

Increment: First Increment

Explanation of Priorities

Same as at Base Level.

Impact on Resources

Same as at Base Level except only 4 positions (instead of 8) are deleted in the Sewer Repair and Operation Program.

Impact on Services

- a) In addition to the North Point Plant, the Southeast Plant will operate with sodium hypochlorite and sodium bisulfite. Continue use of chlorine at other facilities.
- b) Carry out some activity in the protection of secondary plants from upset by slug and illegal discharges.
- c) Increase level of operator training slightly over base level.
- d) Restore routine sewer inspections and side sewer repairs.

Department: 90 Public Works  
Division: 07 Water Pollution Control

Increment: Second Increment

Explanation of Priorities

Same as at Base Level.

Impact on Resources

Same as at First Increment except only 2 positions (instead of 4) are deleted in the Sewer Repair and Operation Program.

Impact on Services

Same as at First Increment except:

- a) Richmond-Sunset plant will operate with sodium hypochlorite and sodium bisulfite.

Increment: Third Increment

Explanation of Priorities

Same as at Base Level.

Impact on Resources

Same as at Second Increment except no deletion of positions in the Sewer Repair and Operation Program.

Impact on Services

Same as at Second Increment except:

- a) All facilities converted to sodium hypochlorite and sodium bisulfite.
- b) Add program for pre-apprentice training of CETA eligible persons to promote job preference to local residents.
- c) Add program for assignment of four Senior Stationary Engineers to observe and inspect the final phases of facility construction for effective start-up of the facility.

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## CITY AND COUNTY OF SAN FRANCISCO

REPORT 746

DEPARTMENT AND DIVISION EXPENDITURES  
BY CATEGORY AND OBJECT OF EXPENDITURE

RUN DATE 06/12/80

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FISCAL YEAR 1980-81

DEPT	90 PUBLIC WORKS								
DIVISION	03 STREET CLEANING AND PLANTING								
		FY 70-79	***** FISCAL YEAR 1979-80 *****	***** FISCAL YEAR 1980-81 *****					
			ORIGINAL	BUDGET	CURRENT	ESTIMATE	OEPTL	MAYOR'S	COMPARISON
OBJECT	TITLE	ACTUAL	BUDGET	REVISIONS	YEAR ACTUAL	TO COMPLETE	REQUEST	RECOMMENDED	TO FY 79-80
									ORIG BUDGET
EXP. TYPE	438 DIRECT EXPENDITURES								
CATEGORY	01 PERSONAL SERVICES								
001	PERM SALARIES-MISC	2,012,777	2,246,211	619,094	949,901	1,915,404	5,054,102	4,976,228	2,730,017
003	PERM SALARIES-CRAFT	1,744,662	1,268,720		623,588	645,132	351,173	351,173	917,547-
010	OVERTIME	681	37,516	481-	22,460	14,575	27,136	27,136	10,380-
014	DIFFERENTIAL PAY		940			940			940-
016	IN LIEU SICK LEAVE	21,508							
017	RETROACTIVE PERSONAL SERVI	756,775		172,827	33,143	139,683			
020	TEMPORARY SALARIES	114,978	151,619	221	33,250	118,590	434,000	404,000	252,381
060	MAND FRINGE BENEFITS	950,586	1,118,402	178,512	414,103	882,811	1,757,927	1,449,261	330,859
TOTAL CATEGORY		5,601,967*	4,823,408*	970,173*	2,076,445*	3,717,135*	7,624,338*	7,207,798*	2,384,390*
CATEGORY	09 OVERHEAD								
090	OVERHEAD						153,520	258,452	258,452
TOTAL CATEGORY		*	*	*	*	*	153,520*	258,452*	258,452*
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	19,914	114,528		17,555	96,973	83,600	43,605	70,923-
109	OTHER CONTRACTUAL SERVICES	15,566	372,317		80,264	292,053	388,606	388,606	16,289
TOTAL CATEGORY		35,480*	486,845*	*	97,819*	389,026*	472,206*	432,211*	54,634-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
111	USE OF EMPL CARS		10,060		2,295	7,765	10,945	10,945	885
112	TRAVEL	6					1,500	1,500	1,500
120	OTHER SERVICES	253,476	4,485	379,432-	348	375,295-	1,648	1,648	2,837-





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## CITY AND COUNTY OF SAN FRANCISCO

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REPORT 746

DEPARTMENT AND DIVISION EXPENDITURES  
BY CATEGORY AND OBJECT OF EXPENDITURE

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FISCAL YEAR 1980-81

DEPT	90 PUBLIC WORKS										
DIVISION	03 STREET CLEANING AND PLANTING										
	FY 78-79	***** FISCAL YEAR 1979-80 *****					***** FISCAL YEAR 1980-81 *****				
		ORIGINAL	BUDGET	CURRENT	ESTIMATE	DEPTL	MAYOR'S	COMPARISON			
OBJECT	TITLE	ACTUAL	BUDGET	REVISIONS	YEAR ACTUAL	TO COMPLETE	REQUEST	RECOMMENDED	TO FY 79-80	ORIG BUDGET	
EXP. TYPE	439 TRANSFERS AND CONTRIBUTIONS										
CATEGORY	45 TRANSFERS AND CONTRIBUTIONS										
TOTAL CATEGORY		35,724*	*	*	*	*	*	*	*	*	
TOTAL EXP. TYPE		35,724*	*	*	*	*	*	*	*	*	
TOTAL DIVISION.		7,081,258*	6,416,156*	172,826*	2,366,095*	4,222,888*	6,639,848*	6,472,358*	56,202*		

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## CITY AND COUNTY OF SAN FRANCISCO

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REPORT 750

## POSITION CLASSIFICATION DETAIL

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FISCAL YEAR 1980-81

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DEPT 90 PUBLIC WORKS  
DIVISION 03 STREET CLEANING AND PLANTING

CLASS NO.	DESCRIPTION	RATE	F/Y 78-79		* FISCAL YEAR 1979-80 *		***** FISCAL YEAR 1980-81 *****	
			ACTUAL NO. POSNS	REVISED NO. POSNS	BUDGET AMOUNT	DEPARTMENTAL REQUEST NO. POSNS	AMOUNT	MAYOR'S RECOMMENDED NO. POSNS
OBJECT 001 PERM SALARIES-MISC								
1406 S SENIOR CLERK	0458B0552					1	14,407	1 14,407
1424 A CLERK TYPIST.....	0424B0510		2	2	21,762	2	26,610	2 26,610
1630 S ACCOUNT CLERK	0438B0526					2	27,450	1 13,725
1844 A SENIOR MANAGEMENT ASSISTANT.	0810B0979		1	1	22,811	1	26,828	1 26,828
3410 A ASSISTANT GARDENER.....	0580B0769		11	11	176,192	11	200,483	11 200,483
3416 A GARDENER.....	0638B0769		20	20	363,833	20	390,707	20 390,707
3418 A GARDENER ASSISTANT SUPERVISOR	0735B0887		3	3	62,874	3	69,470	3 69,470
3422 A PARK SECTION SUPERVISOR.....	0769B0929		2	2	43,950	2	48,484	2 48,484
3434 A TREE TOPPER.....	0701B0846		1	1	19,992	1	22,079	1 22,079
3440 A LANDSCAPING AND STREET PLANT	0943B1141		1	1	24,801	1	29,807	1 29,807
5170 A STREET CLEANING AND PLANTING	1131B1368		1	1	32,285	1	37,488	1 37,488
5173 A STREET CLEANING & PLANTING A	0909B1197		1	1	27,456	1	31,560	1 31,560
7108 S HEAVY EQUIP OPERATIONS ASST	0858B1037					1	25,212	1
7208 S HEAVY EQUIP OPERATIONS SUPER	0899B1088					1	28,393	1 28,393
7215 A GENERAL LABORER SUPERVISOR I	0638B0769					9	180,641	9 180,641
7281 A STREET CLEANING SUPERVISOR I	0925B1120		6	6	157,418	6	175,370	6 175,370
7281 S STREET CLEANING SUPERVISOR I	0925B1120					1-	29,228-	1- 29,228-
7355 A TRUCK DRIVER.....	0850B1078					44	1,233,231	44 1,233,231
7355 S TRUCK DRIVER	0850B1078					45	1,261,259	45 1,261,259
7514 A GENERAL LABORER.....	0580B0701					9	164,670	9 164,670

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## CITY AND COUNTY OF SAN FRANCISCO

REPORT 750

RUN DATE 06/12/80

## POSITION CLASSIFICATION DETAIL

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FISCAL YEAR 1980-81

DEPT DIVISION		90 PUBLIC WORKS 03 STREET CLEANING AND PLANTING		F/Y 78-79 ACTUAL NO. POSNS	* FISCAL YEAR 1979-80 * REVISED BUDGET NO. POSNS	AMOUNT	***** FISCAL YEAR 1980-81 ***** DEPARTMENTAL REQUEST NO. POSNS	AMOUNT	MAYOR'S RECOMMENDED NO. POSNS	AMOUNT
OBJECT	001 PERM SALARIES-MISC									
7530 A STREET CLEANER.....	0529B0638	107	100	1,487,264	100	1,743,671	100	1,743,671		
7530 S STREET CLEANER	0529B0638				11-	183,146-	11-	183,146-		
9999 A SALARY SAVINGS	000000000			194,427-						
9999GA LESS I.O.W.O. ADJUSTMENTS	0000B0000					2,865,294-		2,865,294-		
9999ZA POSITIONS NOT DETAILED	0000 0000			619,094		2,393,950		2,355,013		
TOTAL OBJECT		156*	149*	2,865,305*	249*	5,054,102*	248*	4,976,228*		
OBJECT	003 PERM SALARIES-CRAFT									
7215 A GENERAL LABORER SUPERVISOR I 0638B0769		11	9	163,724						
7355 A TRUCK DRIVER.....	085001078	47	44	1,060,764						
7514 A GENERAL LABORER.....	0580B0701	49	9	149,574						
9999 A SALARY SAVINGS	000000000			105,342-						
9999ZA POSITIONS NOT DETAILED	0000 0000					351,173		351,173		
TOTAL OBJECT		107*	62*	1,268,720*	*	351,173*	*	351,173*		
OBJECT	020 TEMPORARY SALARIES									
7215 A GENERAL LABORER SUPERVISOR I 0638B0769			20	33,305						
7355 A TRUCK DRIVER.....	085001078		2	43,199						
9999ZA POSITIONS NOT DETAILED	0000 0000			75,336		434,000		404,000		
TOTAL OBJECT		*	22*	151,840*	*	434,000*	*	404,000*		
TOTAL DIVISION		263*	233*	4,285,865*	249*	5,839,275*	248*	5,731,401*		



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## CITY AND COUNTY OF SAN FRANCISCO

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REPORT 754

## MANDATORY FRINGE BENEFITS DETAIL

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FISCAL YEAR 1980-81

DEPT DIVISION	90 PUBLIC WORKS 08 STREET CLEANING AND PLANTING	FY 78-79	***** FISCAL YEAR 1979-80 *****	***** FISCAL YEAR 1980-81 *****	***** FISCAL YEAR 1980-81 *****	***** FISCAL YEAR 1980-81 *****	***** FISCAL YEAR 1980-81 *****	***** FISCAL YEAR 1980-81 *****	***** FISCAL YEAR 1980-81 *****
		ACTUAL	ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	DEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
SUB-SUBJECT	TITLE								
0600	RETIRE CITY MISC	692,791	777,787	124,232	300,553	601,466	1,241,795	940,565	162,778
0606	SOC SEC	174,386	214,607	37,524	78,054	174,077	354,800	349,824	135,217
0610	HEALTH SERVICE-CITY MATCH	80,163	108,823	15,506	35,496	88,833	144,434	142,294	33,471
0620	UNEMPLOY INSURANCE	3,146	16,678	1,180		17,858	16,127	15,815	863-
0621	UNEMPLOY INSURANCE-ADMIN C	100	507	70		577	771	763	256
TOTAL	DIVISION	950,586*	1,118,402*	178,512*	414,103*	882,811*	1,757,927*	1,449,261*	330,859*

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## CITY AND COUNTY OF SAN FRANCISCO

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REPORT 758

## EQUIPMENT DETAIL

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FISCAL YEAR 1980-81

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DEPT 90 PUBLIC WORKS  
DIVISION 00 STREET CLEANING AND PLANTING

		***** FISCAL YEAR 1980-81 *****				
EQUIP NO.	DESCRIPTION	UNIT PRICE	DEPARTMENTAL COUNT	REQUEST AMOUNT	MAYOR'S RECOMMENDED COUNT	RECOMMENDED AMOUNT
SUBJECT	2201 AUTOMOTIVE VEHICLES					
90801Z	MECHANICAL SWEEPERS	60,000	3	180,000	3	180,000
90811Y	ONE-TON PICK-UP TRUCK	12,000	1	12,000	1	12,000
90831Z	AUTOMOBILE-CLASS 7	6,500	1	6,500	1	6,500
	TOTAL SUBJECT		5*	198,500*	5*	198,500*
SUBJECT	2260 OFFICE					
90821Z	ELECTRONIC CALCULATOR	200	1	200	1	200
	TOTAL SUBJECT		1*	200*	1*	200*
	TOTAL DIVISION		6*	198,700*	6*	198,700*

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LINE - ITEM EXPLANATIONSDepartment: 90 - Public WorksDivision: 08 - Street Cleaning and PlantingFund: 01-001 General FundObject Object Title and Explanation of Change109 OTHER CONTRACTURAL SERVICES

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
73,531	73,531	73,531	73,531	73,531

Cleaning and landscape maintenance of Hallidie Plaza, servicing of litter receptacles, and maintenance and repair appurtenances.

Cleaning of Seventh & Harrison parking lot and Wisconsin Housing Project grounds.

MAYOR'S COMMENTS:

Approved as requested.

Object Object Title and Explanation of Change

Department: 90 Public Works  
 Division: 08 Street Cleaning and Planting  
 Fund: 02-091 Special Gas Tax

Object Object Title and Explanation of Change001 PERMANENT SALARIES - MISCELLANEOUS

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
2,308,979	2,308,979	2,308,979	2,308,979	2,270,042

Personnel costs for 124 positions. Substitute two (2) 7530 Street Cleaners for Two (2) 1630 Account Clerks to perform purchasing, accounting and operational record keeping duties. Substitute one (1) 7281 Street Cleaner Supervisor II with one (1) 7208 Heavy Equipment Operations Supervisor and two (2) 7530 Street Cleaners for one (1) 7108 Heavy Equipment Operations Assistant Supervisor to manage the Mobile Equipment Pool program.

MAYOR'S COMMENTS:

Disapproved substitution of two (2) 7530 Street Cleaners for one (1) 1630 account clerk and one (1) 7018 Heavy Equipment operations Supervisor.

003 PERMANENT SALARIES - CRAFTS

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
351,173	351,173	351,173	351,173	351,173

Personnel costs for 18 positions. Transfer in a total of forty-five (45) 7355 Truck Driver positions from Bureau of Water Pollution Control (15), Bureau of Building Repair (1) and Bureau of Street Repair (29) to the Mobile Equipment Pool to centralize that classification in this Division for maximum efficiency in operations.

Transfer in of one (1) 1406 Senior Clerk from Bureau of Engineering to its proper assignment in this Division.

MAYOR'S COMMENTS:

Approved as requested.

Object Object Title and Explanation of Change010 OVERTIME

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
13,568	13,568	13,568	13,568	13,568

Personnel costs for 7215 General Laborer Supervisor I, 7355 Truck Drivers, 7281 Street Cleaning Supervisor II and 7530 Street Cleaners for emergency and special events clean-ups.

MAYOR'S COMMENTS:

Approved as requested.

020 TEMPORARY SALARIES

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
217,000	217,000	217,000	217,000	187,000

Personnel costs for part-time street sweepers assigned to problem areas throughout the City; supervision, on-th-job training and support services for CETA program; six(6) 3410 Assistant Gardeners.

MAYOR'S COMMENTS:

Reduced Street Cleaning Program temporary salaries by 30,000.

060 MANDATORY FRINGE BENEFITS - CITY MATCHING

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
865,215	865,215	865,215	865,215	712,812

City's contribution for retirement, social security, health service and unemployment insurance.

MAYOR'S COMMENTS:

adjusted for the elimination of one (1) account clerk and the passage of Proposition P.



Department: 90 Public Works  
 Division: 08 Street Cleaning and Planting  
 Fund: 02-091 Special Gas Tax

Object Object Title and Explanation of Change

090 OVERHEAD

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
153,520	153,520	153,520	153,520	258,452

Indirect costs to administer the Division's program.

MAYOR'S COMMENTS:

Adjusted for elimination of two (2) positions increased by \$107,000 to off-set General Fund contribution for DPW Administration.

100 PROFESSIONAL AND SPECIAL SERVICES

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
83,600	83,600	83,600	83,600	43,605

Landscape parking lots (\$70,500); repair services from DPW Crafts Shops (\$10,000); emergency tree trimming (\$3,000).

MAYOR'S COMMENTS:

Reduced parking lot cleaning

109 OTHER CONTRACTUAL SERVICES

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
311,975	311,975	311,975	311,975	311,975

Scavenger services to empty litter receptacles (\$311,275); office machine rental (\$500); reimburse field personnel for telephone calls to home office (\$200).

MAYOR'S COMMENTS:

Approved as requested.

Object Object Title and Explanation of Change

111 AUTO MILEAGE

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
10,945	10,945	10,945	10,945	10,945

Reimburse twenty employees for use of their personal motor vehicles for trips between DPW operating facilities at 18¢ per mile for approximately 60,800 miles.

MAYOR'S COMMENTS:

Approved as requested.

120 OTHER CURRENT SERVICES

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
1648	1648	1648	1648	1648

Reimbursement for telephone calls from the field (\$600); special printing and padding of forms (\$400); fast passes for three (3) General Laborer Supervisor I's (\$648).

MAYOR'S COMMENTS:

Approved as requested.

130 MATERIAL AND SUPPLIES

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
399,862	399,862	399,862	399,862	399,862

Fuel and oil for over 100 motor vehicles and equipment (\$233,826); miscellaneous street sweeping supplies (\$110,747); vehicle parts and supplies (\$19,842); equipment supplies (\$19,760); miscellaneous office, safety, horticultural and other supplies (\$15,687).

MAYOR'S COMMENTS:

Approved as requested.

LINE - ITEM EXPLANATIONS

Department: 90 Public Works  
 Division: 08 Street Cleaning and Planting  
 Fund: 02-091 Special Gas Tax

Object Object Title and Explanation of Change220 EQUIPMENT PURCHASE

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
192,200	192,200	192,200	192,200	192,200

- (a) Three (3) mechanical street sweeper (\$180,000) to bring the fleet up to the necessary number to service the mandated program.
- (b) One (1) one-ton pick-up truck with utility body (\$12,000) to replace vehicle 686-667 with 102,000 miles.
- (c) One (1) electronic calculator (\$200) for newly established Mobile Equipment Pool program.

MAYOR'S COMMENTS:

Approved as requested.

310 AUTOMOTIVE MAINTENANCE - CENTRAL SHOPS

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
287,239	287,239	287,239	287,239	276,152

Maintenance and repair of over 100 motor vehicles.

MAYOR'S COMMENTS:

Approved as requested.

Object Object Title and Explanation of Change318 SERVICES OF BUREAU OF BUILDING REPAIR

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
2,720	2,720	2,720	2,720	2,720

Personnel costs for tradesmen to repair and maintain miscellaneous equipment.

MAYOR'S COMMENTS:

Approved as requested.

319 SERVICES OF BUREAU OF STREET CLEANING

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
1,356,992	1,356,992	1,356,992	1,356,992	1,356,992

Personnel costs for trucking service estimated at 7318 man-hours at a medium daily rate of \$100.30 (\$733995) plus Bureau of Street Cleaning and Planting overhead (\$622,997). This includes 45 positions transferred to Mobile Equipment Pool.

MAYOR'S COMMENTS:

Approved as requested.

330 LIGHT, HEAT AND POWER

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
365	365	365	365	365

Electric service at various locations.

MAYOR'S COMMENTS:

Approved as requested.

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LINE - ITEM EXPLANATIONS

Department: 90 Public Works  
Division: 08 Street Cleaning and Planting  
Fund: 02-091 Special Gas Tax

Object Object Title and Explanation of Change350 PRINTING AND REPRODUCTION

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
179	179	179	179	179

Photocopying, mimeographing and offset printing.

MAYOR'S COMMENTS:

Approved as requested.

370 WORKERS COMPENSATION (RET)

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
9,137	9,137	9,137	9,137	9,137

City's contribution to workers compensation

MAYOR'S COMMENTS:

Approved as requested.

Object Object Title and Explanation of Change

Department: 90 Public Works  
 Division: 08 Street Cleaning & Planting  
 Fund: 08-981 DPW Bureau Overhead Fund

Object Object Title and Explanation of Change

001 PERMANENT SALARIES - MISCELLANEOUS

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
84,971	84,971	84,971	84,971	84,971

Personnel costs for 3 positions involved with bureau administration: One (1) 1406 Senior Clerk, One (1) 1844 Senior Management Assistant, and One (1) 5170 Street Cleaning and Planting Superintendent.

MAYOR'S COMMENTS:

Approved as requested.

060 MANDATORY FRINGE BENEFITS - CITY MATCHING

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
27,497	27,497	27,497	27,497	23,280

City's contribution for retirement, social security, health service and unemployment insurance.

MAYOR'S COMMENTS:

Adjusted to reflect the passage of Proposition P in June 1980.

109 OTHER CONTRACTUAL SERVICES

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
3,100	3,100	3,100	3,100	3,100

Rental of passenger vehicle (\$3,000) for Assistant Superintendent until vehicle is procured; office equipment maintenance (\$100).

MAYOR'S COMMENTS:

Approved as requested.

Object Object Title and Explanation of Change

112 TRAVEL

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
1,500	1,500	1,500	1,500	1,500

Travel associated with training seminars, litter abatement agencies, equipment demonstrations, etc.

MAYOR'S COMMENTS:

Approved as requested.

130 MATERIAL AND SUPPLIES

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
200	200	200	200	200

Tires for Superintendent's passenger vehicle.

MAYOR'S COMMENTS:

Approved as requested.

220 EQUIPMENT PURCHASE

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
6,500	6,500	6,500	6,500	6,500

One (1) new Class 7 automobile for Assistant Superintendent.

MAYOR'S COMMENTS:

Approved as requested.



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LINE - ITEM EXPLANATIONS

01292

Department: 90 Public Works  
Division: 08 Street Cleaning & Planting  
Fund: 08-981 DPW Bureau Overhead Fund

Object Object Title and Explanation of Change

318 SERVICES OF BUREAU OF BUILDING REPAIR

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
29,752	29,752	29,752	29,752	29,752

Personnel cost for One (1) watchman at the Maintenance Yard.

MAYOR'S COMMENTS:

Approved as requested.

Object Object Title and Explanation of Change

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## CITY AND COUNTY OF SAN FRANCISCO

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REPORT 746

DEPARTMENT AND DIVISION EXPENDITURES  
BY CATEGORY AND OBJECT OF EXPENDITURE

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FISCAL YEAR 1980-81

DEPT 90 PUBLIC WORKS  
DIVISION 09 STREET REPAIR

		FY 78-79	***** FISCAL YEAR 1979-80 *****				***** FISCAL YEAR 1980-81 *****		
			ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	DEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
OBJECT	TITLE	ACTUAL							
EXP. TYPE	433 DIRECT EXPENDITURES								
CATEGORY	01 PERSONAL SERVICES								
001	PERM SALARIES-MISC	208,344	197,785	5,881-	93,181	98,722	2,055,832	2,055,832	1,858,047
003	PERM SALARIES-CRAFT	2,161,966	2,196,530	259,810	1,059,100	1,397,239	1,397,546	1,397,546	798,984-
010	OVERTIME	4,084	1,458	3,218-	4,341	6,102-	5,090	5,090	3,632
012	HOLIDAY PAY	14,672	8,306	1,776	6,953	3,129	18,796	18,796	10,490
016	IN LIEU SICK LEAVE	32,480		2,191	2,191				
017	RETROACTIVE PERSONAL SERVI	242,635		77,284	24,353	52,932			
020	TEMPORARY SALARIES	17,075	11,993	6,256	4,083	14,166	36,632	36,632	24,639
060	HAND FRINGE BENEFITS	688,124	789,829	92,152	352,780	529,202	1,118,490	926,405	136,576
TOTAL CATEGORY		3,369,380*	3,205,901*	430,370*	1,546,982*	2,089,288*	4,632,386*	4,440,301*	1,234,400*
CATEGORY	09 OVERHEAD								
090	OVERHEAD						82,982	82,982	82,982
TOTAL CATEGORY		*	*	*	*	*	82,982*	82,982*	82,982*
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	15,625	10,674	48	166	10,556	62,844	62,844	52,170
TOTAL CATEGORY		15,625*	10,674*	48*	166*	10,556*	62,844*	62,844*	52,170*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
112	TRAVEL	60					1,200	1,200	1,200
120	OTHER SERVICES	34,764-	2,708	59,079-	129	56,500-	503	583	2,125-
130	MATERIALS AND SUPPLIES	514,155	573,177	67,367	226,715	413,828	852,260	852,260	279,083
140	FIXED CHARGES	35,000							

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## CITY AND COUNTY OF SAN FRANCISCO

REPORT 746

DEPARTMENT AND DIVISION EXPENDITURES  
BY CATEGORY AND OBJECT OF EXPENDITURE

RUN DATE 06/12/80

FISCAL YEAR 1980-81

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DEPT 90 PUBLIC WORKS  
DIVISION 09 STREET REPAIR

		FY 78-79	***** FISCAL YEAR 1979-80 *****			***** FISCAL YEAR 1980-81 *****		
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	OEPTL REQUEST	MAYOR'S RECOMMENDEO TO FY 79-80 ORIG BUDGET
EXP. TYPE	438 DIRECT EXPENDITURES							
CATEGORY	12 OTHER CURRENT EXPENDITURES							
	204 PRIOR YEAR W/O LOAD	29,203			26,016	26,016		
	TOTAL CATEGORY	543,654*	575,885*	34,304*	226,844*	383,344*	854,043*	278,158*
CATEGORY	24 EQUIPMENT/CAPITAL OUTLAY							
	202 FACILITIES MAINTENANCE PRO		54,646		724	53,922		54,646-
	220 EQUIPMENT PURCHASE	111,562	247,755		67,081	180,674	111,452	136,303-
	TOTAL CATEGORY	111,562*	302,401*	*	67,805*	234,596*	111,452*	190,949-
CATEGORY	30 SERVICES OF OTHER DEPTS							
	310 CENTRAL SHOP	191,889	190,730		53,548	137,182	237,263	46,533
	318 BUILDING REPAIR	30,740	31,940			31,940	27,640	4,300-
	319 PW-STREET CLEANING						915,004	915,004
	321 PUBLIC WORKS ACCTG	16,530	17,607			17,607		17,607-
	322 PUBLIC WORKS PERSONNEL	16,537	17,980			17,980		17,980-
	330 LIGHT HEAT&POWER	64,121	47,117		15,241	31,876	71,878	24,761
	370 WORKERS COMP	73,001	60,086			60,086	38,046	22,040-
	TOTAL CATEGORY	392,818*	365,460*	*	68,789*	296,671*	1,289,831*	924,371*
CATEGORY	39 INTERDEPARTMENTAL RECOVERY							
	390 INTERDEPARTMENTAL RECOVERY	86,688-		372,098-	18,599-	353,499-	2,368,445-	2,270,393-
	TOTAL CATEGORY	86,688-	*	372,098-	18,599-	353,499-	2,368,445-	2,270,393-
	TOTAL EXP. TYPE	4,346,351*	4,460,321*	92,624*	1,891,987*	2,660,956*	4,665,093*	110,739*
EXP. TYPE	439 TRANSFERS AND CONTRIBUTIONS							
CATEGORY	45 TRANSFERS AND CONTRIBUTIONS							
	490 REVENUE TRANSFER TO ANOTHE	13,494		2,000		2,000		

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## CITY AND COUNTY OF SAN FRANCISCO

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DEPARTMENT AND DIVISION EXPENDITURES  
BY CATEGORY AND OBJECT OF EXPENDITURE

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FISCAL YEAR 1980-81

DEPT 90 PUBLIC WORKS  
DIVISION 09 STREET REPAIR

OBJECT	TITLE	FY 78-79 ACTUAL	***** FISCAL YEAR 1979-80 *****				***** FISCAL YEAR 1980-81 *****		
			ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	DEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
EXP. TYPE	439 TRANSFERS AND CONTRIBUTIONS								
CATEGORY	45 TRANSFERS AND CONTRIBUTIONS								
TOTAL CATEGORY		13,494*	*	2,000*	*	2,000*	*	*	*
TOTAL EXP. TYPE		13,494*	*	2,000*	*	2,000*	*	*	*
TOTAL DIVISION		4,359,845*	4,460,321*	94,624*	1,891,987*	2,662,956*	4,665,093*	4,571,060*	110,739*
TOTAL DEPT		41,059,441*	47,647,246*	9,832,964*	18,519,278*	37,571,596*	49,257,560*	46,312,779*	1,334,467-



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## CITY AND COUNTY OF SAN FRANCISCO

REPORT 750

## POSITION CLASSIFICATION DETAIL

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FISCAL YEAR 1980-81

DEPT 90 PUBLIC WORKS  
DIVISION 09 STREET REPAIR

CLASS NO.	DESCRIPTION	RATE	F/Y 78-79	* FISCAL YEAR 1979-80 *	***** FISCAL YEAR 1980-81 *****	
			ACTUAL NO. POSNS	REVISED BUDGET NO. POSNS AMOUNT	DEPARTMENTAL REQUEST NO. POSNS AMOUNT	MAYOR'S RECOMMENDED NO. POSNS AMOUNT
08JECT	001 PERM SALARIES-MISC					
1424 A	CLERK TYPIST.....	042400510	1	1	10,720	1 13,259
5171 A	STREET REPAIR ASSISTANT SUPE	089901088	1	1	26,439	1 28,396
5172 A	STREET REPAIR SUPERINTENDENT	104781267	1	1	30,797	1 32,941
7120 S	BUILDINGS AND GROUNDS MAINT	112081355				1 35,365
7215 A	GENERAL LABORER SUPERVISOR I	063880769				5 100,277
7220 A	ASPHALT FINISHER SUPERVISOR	068880830				6 129,976
7221 A	ASPHALT PLANT SUPERVISOR I..	092981125				1 29,362
7282 A	STREET REPAIR SUPERVISOR II.	085881037	3	3	75,637	3 81,196
7311 A	CEMENT MASON.....	072800878				7 160,234
7327 A	GRANITE CUTTER.....	058000701				2 36,591
7328 A	OPERATING ENGINEER, UNIVERSA	071781131				6 174,789
7334 A	STATIONARY ENGINEER.....	077780938				2 48,963
7355 A	TRUCK DRIVER.....	085081078				29 812,811
7355 S	TRUCK DRIVER	085081078				29- 812,811-
7404 A	ASPHALT FINISHER.....	062880758				12 237,253
7420 A	ERIOTENDER.....	062280752				5 98,133
7424 A	DRYER-MIXER OPERATOR.....	080780975				3 76,343
7454 A	TRAFFIC SIGNAL OPERATOR.....	044680536	6	4	48,171	4 55,960
7454KA	TRAFFIC SIGNAL OPERATOR K	039680475	1	1	12,397	1 13,990
7502 A	ASPHALT WORKER.....	058680707				16 280,728

01297

01297

## CITY AND COUNTY OF SAN FRANCISCO

RUN DATE 06/12/80

REPORT 750

## POSITION CLASSIFICATION DETAIL

PAGE 371

FISCAL YEAR 1980-81

DEPT 90 PUBLIC WORKS  
DIVISION 09 STREET REPAIR

CLASS NO.	DESCRIPTION	RATE	F/Y 78-79	* FISCAL YEAR 1979-80 *	***** FISCAL YEAR 1980-81 *****		
			ACTUAL NO. POSNS	REVISED BUDGET NO. POSNS	DEPARTMENTAL REQUEST NO. POSNS	MAYOR'S RECOMMENDED NO. POSNS	
OBJECT 001 PERM SALARIES-MISC							
7514 A GENERAL LABORER.....	0500B0701				31	565,005	31 565,005
8207 A BUILDING AND GROUNDS PATROL	0536B0647		1	1	1	16,821	1 16,821
8207 S BUILDINGS AND GROUNDS PATROL	0526B0647				1-	16,821-	1- 16,821-
9999 A SALARY SAVINGS	0000B0000					19,594-	
9999GA LESS I.O.M.O. ADJUSTMENTS	0000B0000					495,172-	495,172-
9999ZA POSITIONS NOT DETAILED	0000 0000					5,881-	352,243
TOTAL OBJECT			14*	12*	108*	2,055,832*	108* 2,055,832*
OBJECT 003 PERM SALARIES-CRAFT							
7215 A GENERAL LABORER SUPERVISOR I	0638B0769		5	5		89,341	
7220 A ASPHALT FINISHER SUPERVISOR	0688B0830		6	6		114,474	
7221 A ASPHALT PLANT SUPERVISOR I..	0929B1125		1	1		24,247	
7311 A CEMENT MASON.....	0728B0878		9	7		139,525	
7327 A GRANITE CUTTER.....	0580B0701		2	2		33,095	
7328 A OPERATING ENGINEER, UNIVERSA	0717B1131		6	6		139,625	
7334 A STATIONARY ENGINEER.....	0777B0938		2	2		43,952	
7355 A TRUCK DRIVER.....	0850B1078		29	29		686,969	
7404 A ASPHALT FINISHER.....	0628B0758		14	12		214,357	
7420 A BRIDGETENDER.....	0622B0752		8	5		87,380	
7424 A ORYER-MIXER OPERATOR.....	0807B0975		3	3		63,188	
7502 A ASPHALT WORKER.....	0586B0707		18	16		249,527	
7514 A GENERAL LABORER.....	0580B0701		31	31		512,968	

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01298

## CITY AND COUNTY OF SAN FRANCISCO

REPORT 750

## POSITION CLASSIFICATION DETAIL

RUN DATE 06/12/80

PAGE 372

FISCAL YEAR 1980-81

DEPT 90 PUBLIC WORKS  
DIVISION 09 STREET REPAIR

CLASS NO.	DESCRIPTION	RATE	F/Y 78-79		* FISCAL YEAR 1979-80 *		***** FISCAL YEAR 1980-81 *****	
			ACTUAL NO. POSNS	REVISED NO. POSNS	ODGET AMOUNT	DEPARTMENTAL NO. POSNS	REQUEST AMOUNT	MAYOR'S NO. POSNS
OBJECT	003 PERM SALARIES-CRAFT							
9999 A	SALARY SAVINGS	000000000			202,118-			
9999ZA	POSITIONS NOT DETAILED	0000 0000			259,810		1,397,546	1,397,546
TOTAL OBJECT			134*	125*	2,456,340*		* 1,397,546*	* 1,397,546*
OBJECT	020 TEMPORARY SALARIES							
7334 A	STATIONARY ENGINEER.....	0777B0938	1	1	8,584			
7420 A	BRIOGETENOER.....	0622B0752	1	1	15,211			
9999 A	SALARY SAVINGS	0000B0000			11,802-			
9999ZA	POSITIONS NOT DETAILED	0000 0000			6,256		36,632	36,632
TOTAL OBJECT			2*	2*	18,249*		* 36,632*	* 36,632*
TOTAL DIVISION			150*	139*	2,666,493*		108* 3,490,010*	108* 3,490,010*
TOTAL DEPT			1,497*	1,543*	32,333,202*		1,660* 43,194,495*	1,639* 41,314,823*

01299

01299

## CITY AND COUNTY OF SAN FRANCISCO

REPORT 754

RUN DATE 06/12/80

## MANDATORY FRINGE BENEFITS DETAIL

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FISCAL YEAR 1980-81

DEPT 90 PUBLIC WORKS  
DIVISION 09 STREET REPAIR

SUB-OBJECT	TITLE	FY 78-79 ACTUAL	***** FISCAL YEAR 1979-80 *****				***** FISCAL YEAR 1980-81 *****		
			ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	DEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
0600	RETIRE CITY MISC	452,992	529,523	64,221	237,410	356,335	828,238	636,153	106,630
0606	SCC SEC	118,135	145,457	19,287	63,179	101,565	203,596	203,596	58,139
0610	HEALTH SERVICE-CITY MATCH	57,190	66,197	7,974	28,740	45,431	76,979	76,979	10,782
0611	HEALTH SERVICE-SUBSIDY	42,508	39,054		23,451	15,603			39,054-
0612	HEALTH SERVICE-ADMIN COST	6,439							
0620	UNEMPLOY INSURANCE	10,509	9,195	637		9,832	9,337	9,337	142
0621	UNEMPLOY INSURANCE-ADMIN C	271	403	33		436	340	340	63-
TOTAL DIVISION		688,124*	789,829*	92,152*	352,780*	529,202*	1,118,490*	926,405*	136,576*
TOTAL DEPT		6,096,689*	5,662,024*	2,497,811*	3,480,731*	4,928,748*	13,152,067*	10,526,317*	4,864,293*



01300

## CITY AND COUNTY OF SAN FRANCISCO

01300

REPORT 758

## EQUIPMENT DETAIL

RUN DATE 06/12/80

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FISCAL YEAR 1980-81

DEPT 90 PUBLIC WORKS  
DIVISION 09 STREET REPAIR

		***** FISCAL YEAR 1980-81 *****					
EQUIP NO.	DESCRIPTION	UNIT	DEPARTMENTAL	REQUEST	MAYOR'S	RECOMMENDED	
		PRICE	COUNT	AMOUNT	COUNT	AMOUNT	
SUBJECT	2202 OTHER VEHICLES						
90901Z	TRACTOR LOADER	30,000	1	30,000	1	30,000	
	TOTAL SUBJECT		1*	30,000*	1*	30,000*	
SUBJECT	2211 MACHINERY						
90911Z	RECYCLE MACHINERY	77,952	1	77,952	1	77,952	
	TOTAL SUBJECT		1*	77,952*	1*	77,952*	
SUBJECT	2220 COMMUNICATIONS						
90902Z	TOW-WAY RADIO	1,750	2	3,500	2	3,500	
	TOTAL SUBJECT		2*	3,500*	2*	3,500*	
	TOTAL DIVISION		4*	111,452*	4*	111,452*	
	TOTAL DEPT		668*	1,297,509*	656*	1,279,834*	

01301

## LINE - ITEM EXPLANATIONS

01301

Department: 90 Public Works

Division: 09 Street Repair

Fund: 02-092 Road Fund

Object Object Title and Explanation of Change001 PERMANENT SALARIES - MISCELLANEOUS

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
291,845	291,845	291,845	291,845	291,845

Personnel costs for 10 existing positions. Transfer of one (1) 8207 Building & Grounds Patrol Officer to Bureau of Building Repair in order to centralize that classification's duties in Building Repair. Transfer of one (1) 7120 Building & Grounds Maintenance Superintendent from Bureau of Building Repair to its proper assignment in Street Repair's Bridges and Tunnels program.

MAYOR'S COMMENTS:

Approved As Requested.

003 PERMANENT SALARIES - CRAFT

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
1,397,546	1,397,546	1,397,546	1,397,546	1,397,546

Personnel costs for 74 existing positions. Transfer of twenty-nine (29) 7355 Truck Drivers to Bureau of Street Cleaning's Mobile Equipment Pool program to centralize that classification in this Division for maximum efficiency in operation.

MAYOR'S COMMENTS:

Approved as Requested.

Object Object Title and Explanation of Change010 OVERTIME

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
2,545	2,545	2,545	2,545	2,545

Personnel costs for 10 shifts by 7420 Bridgetenders and 20 shifts by 7454 Traffic Signal Operators for overtime work due to sudden illness for accident to regular shift bridgetenders and signed operators. Bridges and tunnels must be manned 24 hours per day.

MAYOR'S COMMENTS:

Approved As Requested.

012 HOLIDAY PAY

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
9,398	9,398	9,398	9,398	9,398

Personnel costs for 11 shifts by 7334 Stationary Engineers, 33 shifts by 7420 Bridgetenders, 50 shifts by 7454 Traffic Signal Operators and 7 shifts by 8207 Building & Grounds Patrol Officer for work on holidays. Bridges, tunnels and maintenance yard must be manned daily.

MAYOR'S COMMENTS:

Approved as Requested.

Department: 90 Public Works

Division: 09 Street Repair

Fund: 02-092 Road Fund

Object Object Title and Explanation of Change020 TEMPORARY SALARIES

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
18,316	18,316	18,316	18,316	18,316

Personnel costs for 30 shifts by 7334 Stationary Engineers, 100 shifts by 7420 Bridgetenders, 27 shifts by 7454 Traffic Signal Operators and 21 shifts by 8207 Building & Grounds Patrol Officers for floating holiday, vacation and sick leave relief work.

MAYOR'S COMMENTS:

Approved As Requested.

060 MANDATORY FRINGE BENEFITS - CITY MATCHING

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
547,510	547,510	547,510	547,510	453,477

City's contribution for retirement, social security, health service and unemployment insurance.

MAYOR'S COMMENTS:

Adjusted for reflect passage of Proposition P.

Object Object Title and Explanation of Change090 OVERHEAD

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
82,982	82,982	82,982	82,982	82,982

Indirect costs to administer the Division's programs.

MAYOR'S COMMENTS:

Approved As Requested.

109 OTHER CONTRACTUAL SERVICES

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
60825	60825	60825	60825	60,825

Automobile and office equipment maintenance, facilities maintenance and repairs, printing services, shop equipment rental and coverall services.

MAYOR'S COMMENTS:

Approved As Requested.

LINE - ITEM EXPLANATIONS

Department: 90 Public Works  
 Division: 09 Street Repair  
 Fund: 02-092 Road Fund

Object Object Title and Explanation of Change120 OTHER CURRENT SERVICES

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
583	583	583	583	583

Special leased telephone line for overflow and high water alarm system - Geary/Fillmore underpass.

MAYOR'S COMMENTS:

Approved As Requested.

130 MATERIAL AND SUPPLIES

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
852,260	852,260	852,260	852,260	852,260

- (a) Liquid asphalt, asphaltic concrete, bitumens, concrete, gravel, sand and other road construction materials (\$624,228);
- (b) Fuel and lubricants for 6 automobiles, 51 trucks and 43 motorized equipment (\$102,743);
- (c) Slurry materials (\$116,000).
- (d) Pavement cutting bits (\$8,035);
- (c) Other material and supplies (\$1,254)

MAYOR'S COMMENTS:

Approved As Requested.

Object Object Title and Explanation of Change



LINE - ITEM EXPLANATIONS

Department: 90 Public Works  
 Division: 09 Street Repair  
 Fund: 02-092 Road Fund

Object Object Title and Explanation of Change220 EQUIPMENT PURCHASE

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
111,452	111,452	111,452	111,452	111,452

To implement a new material recycling program to salvage and reuse removed road materials. This program requires a new piece of recycling machinery (\$77,952), a new tractor loader (\$30,000) and two (2) new 2-way radios (\$3500).

MAYOR'S COMMENTS:

Approved As Requested.

310 AUTOMOTIVE MAINTENANCE - CENTRAL SHOPS

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
237,263	237,263	237,263	237,263	237,263

Maintenance and repair of 100 motor vehicles.

MAYOR'S COMMENTS:

Approved As Requested.

Object Object Title and Explanation of Change318 SERVICES OF BUREAU OF BUILDING REPAIR

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
27,640	27,640	27,640	27,640	27,640

Personnel costs for a 8207 Building and Grounds Patrol Officer.

MAYOR'S COMMENTS:

Approved As Requested.

319 SERVICES OF BUREAU OF STREET CLEANING

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
915,004	915,004	915,004	915,004	915,004

Personnel costs for trucking service estimated at 5340 man-hours of 7355 Truck Drivers at a medium daily rate of \$100.30 (\$535,602) plus Bureau of Street Repair overhead (\$379,402). This includes 29 positions transferred to Mobile Equipment Pool.

MAYOR'S COMMENTS:

Approved As Requested.

330 LIGHT, HEAT AND POWER

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
71,878	71,878	71,878	71,878	71,878

Electric services for bridges, tunnels, underpasses, pumping stations and Army Street circle.

MAYOR'S COMMENTS:

Approved As Requested.

01305

LINE - ITEM EXPLANATIONS

Department: 90 Public Works  
 Division: 09 Street Repair  
 Fund: 02-092 Road Fund

Object Object Title and Explanation of Change370 WORKERS COMPENSATION (RET)

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
38,046	38,046	38,046	38,046	38,046

City's contribution to workers compensation.

MAYOR'S COMMENTS:

Approved As Requested.

Object Object Title and Explanation of Change

Department: 90 Public Works

Division: 09 Street Repair

Fund: 08-981 DPW Bureau Overhead Fund

Object Object Title and Explanation of Change001 PERMANENT SALARIES - MISCELLANEOUS

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
60,398	60,398	60,398	60,398	60,398

Personnel costs for 2½ positions involved with bureau administration:  
One (1) 1424 Clerk Typist, one (1) 5172 Street Repair Superintendent  
and one-half (½) 5171 Street Repair Assistant Superintendent.

MAYOR'S COMMENTS:

Approved As Requested.

060 MANDATORY FRINGE BENEFITS - CITY MATCHING

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
19,365	19,365	19,365	19,365	19,365

City's contribution for retirement, social security, health service  
and unemployment insurance.

MAYOR'S COMMENTS:Object Object Title and Explanation of Change109 OTHER CONTRACTUAL SERVICES

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
2,019	2,019	2,019	2,019	2,019

Blueprinting and Division's share of printing DPW annual report.

MAYOR'S COMMENTS:

Approved As Requested.

112 TRAVEL

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
1,200	1,200	1,200	1,200	1,200

Travel to various seminars, conferences, workshops related to  
street repair.

MAYOR'S COMMENTS:

Approved As Requested.



01307

01307

MBO-BUDGET REPORT 102-C

RUN NBR: 79/13/26

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 92 WASTE WATER PROGRAM

\* DEPARTMENT LEVEL \*

DATE: 06/12/80

TIME: 16:06

DEPARTMENTAL SUMMARY BY MAJOR CATEGORY

DEPT PAGE: 1

FOR FISCAL YEAR 1980-81 : PHASE C

\*\*\*\*\* PROGRAM STRUCTURE \*\*\*\*\*

\*\*\*\*\* ORGANIZATION STRUCTURE \*\*\*\*\*

MSA : 91 PUBLIC WORKS - TRANS &amp; COMMERCE GROUP

DEPARTMENT : 92 WASTE WATER PROGRAM

	1978-79 ACTUAL	1979-80 ORIGINAL	1979-80 REVISED	1980-81 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.
* -----*								
DEPARTMENT REVENUE SUMMARY-BUDGETED:								
GENERAL FUND UNALLOCATED	0	0	0	0	0	0	0	0
SPECIAL FUND REVENUES - CREDITED TO DEPT	2,031,258	41,360,000	41,360,000	39,730,248	40,817,790	41,628,269	44,096,248	49,190,045
TOTAL BUDGETED	2,031,258	41,360,000	41,360,000	39,730,248	40,817,790	41,628,269	44,096,248	49,190,045
TOTAL DEPARTMENT	2,031,258	41,360,000	41,360,000	39,730,248	40,817,790	41,628,269	44,096,248	49,190,045

\* -----\*  
DEPARTMENT EXPENDITURE SUMMARY-BUDGETED:

LABOR COSTS	3,762,786	159,646	2,394,694	43,419	43,419	43,419	43,419	43,419
OVERHEAD	1,800,000	0	0	0	0	0	0	0
CONTRACTUAL SERVICES	37,255	5,947	170,067	4,000	4,000	4,000	4,000	4,000
OTHER CURRENT EXPENDITURES	156,875	467,939	794,508	507,250	555,697	570,697	608,561	608,561
EQUIPMENT/CAPITAL OUTLAY	123,455	7,186,392	9,941,019	3,802,348	3,802,348	3,802,348	3,802,348	3,802,348
SERVICES OF OTHER DEPARTMENTS	136,562	73	48,140	320	320	320	320	320
RECOVERIES	4,045,804	178,842	4,696,063	70,531	70,531	70,531	70,531	70,531
DEBT SERVICES	14,669,746	18,220,891	18,220,891	19,183,650	19,183,650	19,183,650	19,183,650	25,126,000
TOTAL BUDGETED	16,640,875	25,862,046	26,873,256	23,470,456	23,518,903	23,533,903	23,571,787	29,514,137
TOTAL DEPARTMENT	16,640,875	25,862,046	26,873,256	23,470,456	23,518,903	23,533,903	23,571,787	29,514,137

\* -----\*  
DEPARTMENT EMPLOYMENT SUMMARY-BUDGETED:

INTERDEPT WORK ORDER POSITIONS	7	75	75	151	151	151	151	151
TOTAL BUDGETED	7	75	75	151	151	151	151	151
TOTAL DEPARTMENT	7	75	75	151	151	151	151	151

✓ Does not include charges by DPW-Water Pollution Control \$19,675,908



## DEPARTMENTAL PROGRAM SUMMARY

1. MSA: Public Works; Transportation & CommerceDepartment: 092 - Wastewater Program

Program Title	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment	Mayor's Recommended
2. Rainfall & Runoff Monitoring	212,000	253,200	253,200	240,390	251,490	266,490	304,374	304,374
3. Sewer System Information Plan	56,630	59,296	59,296	66,717	66,717	66,717	66,717	66,717
4. Closed Circuit TV Inspection	128,500	142,659	142,659	122,425	159,772	159,772	159,772	159,772
5. Sanitary Eng. Consultation Services	222,529			57,274	57,274	57,274	57,274	57,274
6. Sewer System Repair & Replacement	3,506,000	7,186,000	7,186,000	3,800,000	3,800,000	3,800,000	3,800,000	3,800,000
7. Debt Service	14,763,175	18,220,891	18,220,891	19,183,650	19,183,650	19,183,650	19,183,650	19,183,650
8. Quality Control	38,500							
9. Mechanical Engineering	3,760							
10.								
11.								
12.								
13.								
14.								
15.								
16.								
17. Budgeted Expenditures . . . . .	18,931,094	25,862,046	25,862,046	23,470,456	23,518,903	23,533,903	23,571,787	23,571,787

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: Public Works; Transportation & Commerce  
 2. Program: Rainfall & Runoff Monitoring

Department: 092 - Wastewater Program  
 Division: \_\_\_\_\_

Program Revenue Summary		1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3.	General Fund Revenues - Credited to Department. .* \$	212,000	253,200	253,200	240,390	251,490	266,490	304,374
4.	General Fund Unallocated . . . . .							
5.	Special Fund Revenues - Transferred to Gen'l Fund							
6.	Special Fund Revenues - Used By Department . . .							
7.	Budgeted Revenues . . . . .	212,000	253,200	253,200	240,390	251,490	266,490	304,374

\*WASTEWATER MANAGEMENT OPERATING FUND

Program Expenditure Summary

10.	Labor Costs . . . . .	\$						
11.	Overhead . . . . .							
12.	Contractual Services . . . . .							
13.	Other Current Expenditures . . . . .	212,000	253,200	253,200	240,390	251,490	266,490	304,374
14.	Equipment/Capital Outlay . . . . .							
15.	Services Of Other Departments . . . . .							
16.	Work Order Recoveries . . . . .							
17.	Debt Service . . . . .							
18.	Budgeted Expenditures . . . . .	212,000	253,200	253,200	240,390	251,490	266,490	304,374

Program Employment Summary

21.	Permanent Positions . . . . .	3.5	4.0	4.0	4.0	4.0	4.0	4.0
22.	Temporary Positions . . . . .							1.0
23.	Inter-Departmental Work Order Positions . . . . .							
24.	Budgeted Positions . . . . .	3.5	4.0	4.0	4.0	4.0	4.0	5.0
25.	Non-Budgeted Positions . . . . .							
26.	Total Program Positions . . . . .	3.5	4.0	4.0	4.0	4.0	4.0	5.0

WORK PROGRAM

1. MSA: Public Works; Transportation & Commerce
2. Program: Rainfall & Runoff Monitoring
3. Program Description: This Program gathers data to provide a
4. a meaningful base for the design of the entire Wastewater
5. Program. The system consists of 30 rain gauges and 120 sewer
6. gauges installed throughout the city. The information
7. collected by these gauges is relayed to a mini-computer for
8. process and analysis
9. \_\_\_\_\_
10. \_\_\_\_\_
11. \_\_\_\_\_
12. \_\_\_\_\_

Department: 092 - Wastewater Program

Division: \_\_\_\_\_

Output Measure	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13. <u>Inspect, Repair, Verify flow data output (sewer monitor)</u>	_____	<u>520</u>	<u>520</u>	<u>520</u>	<u>520</u>	<u>520</u>
14. <u>Inspect, verify rain data output (by rain gauges)</u>	_____	<u>104</u>	<u>104</u>	<u>104</u>	<u>104</u>	<u>104</u>
15. <u>Service and calibrate rain gauges</u>	_____	<u>30</u>	<u>30</u>	<u>30</u>	<u>30</u>	<u>30</u>
16. <u>Service central station</u>	_____	<u>52</u>	<u>52</u>	<u>52</u>	<u>52</u>	<u>52</u>
17. <u>Inspect leased Telco lines</u>	_____	<u>260</u>	<u>260</u>	<u>260</u>	<u>260</u>	<u>260</u>
18. _____	_____	_____	_____	_____	_____	_____
19. _____	_____	_____	_____	_____	_____	_____
20. _____	_____	_____	_____	_____	_____	_____

PROGRAM SUMMARY BY MAJOR CATEGORY

Department: 092 - Wastewater Program

Division:

Program Revenue Summary		1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3.	General Fund Revenues - Credited to Department. *	\$ 56,630	59,296	59,296	66,717	66,717	66,717	66,717
4.	General Fund Unallocated . . . . .							
5.	Special Fund Revenues - Transferred to Gen'l Fund							
6.	Special Fund Revenues - Used By Department . . .							
7.	Budgeted Revenues . . . . .	56,630	59,296	59,296	66,717	66,717	66,717	66,717

## \*WASTEWATER MANAGEMENT OPERATING FUND

Program Expenditure Summary								
10.	Labor Costs . . . . .	\$						
11.	Overhead . . . . .							
12.	Contractual Services . . . . .							
13.	Other Current Expenditures . . . . .							
14.	Equipment/Capital Outlay . . . . .	56,630	59,296	56,296	66,717	66,717	66,717	66,717
15.	Services Of Other Departments . . . . .							
16.	Work Order Recoveries . . . . .							
17.	Debt Service . . . . .							
18.	Budgeted Expenditures . . . . .	56,630	59,296	59,296	66,717	66,717	66,717	66,717

### Program Employment Summary

Program Employment Summary							
21.	Permanent Positions . . . . .	1.75	1.75	1.75	1.75	1.75	1.75
22.	Temporary Positions . . . . .						
23.	Inter-Departmental Work Order Positions . . . . .						
24.	Budgeted Positions . . . . .	1.75	1.75	1.75	1.75	1.75	1.75
25.	<u>Non-Budgeted Positions</u> . . . . .						
26.	Total Program Positions . . . . .	1.75	1.75	1.75	1.75	1.75	1.75



WORK PROGRAM1. MSA: Public Works; Transportation & CommerceDepartment: 092 - Wastewater Program2. Program: Sewer System Information Plan3. Program Description: This program provides information

Division: \_\_\_\_\_

4. & Reviewing plans for construction work activity potentially  
 5. or directly affecting the 900 miles of sewer and 2000 miles  
 6. of side sewers. Service is provided to private citizens,  
 7. developers, Governmental units, Public utilities etc. when  
 8. contemplating new construction, redevelopment, installation or  
 9. replacement of street and utilities.

10. \_\_\_\_\_  
 11. \_\_\_\_\_  
 12. \_\_\_\_\_

Output Measure	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13. <u>Sewer permits</u>	<u>170</u>	<u>202</u>	<u>250</u>	<u>250</u>	<u>250</u>	<u>250</u>
14. <u>Telephone, counter, correspondence Information</u>	<u>2,900</u>	<u>3,280</u>	<u>4,300</u>	<u>4,300</u>	<u>4,300</u>	<u>4,300</u>
15. <u>Field Investigations</u>	<u>80</u>	<u>104</u>	<u>104</u>	<u>104</u>	<u>104</u>	<u>104</u>
16. <u>Work Review</u>	<u>150</u>	<u>164</u>	<u>190</u>	<u>190</u>	<u>190</u>	<u>190</u>
17. <u>Plan &amp; Design Review</u>	<u>71</u>	<u>87</u>	<u>134</u>	<u>134</u>	<u>134</u>	<u>134</u>
18. _____	_____	_____	_____	_____	_____	_____
19. _____	_____	_____	_____	_____	_____	_____
20. _____	_____	_____	_____	_____	_____	_____



## PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: Public Works; Transportation & Commerce  
 2. Program: Closed Circuit TV Inspection

Department: 092 - Wastewater Program

Division: \_\_\_\_\_

	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
Program Revenue Summary							
3. General Fund Revenues - Credited to Department. *	\$ 128,500	142,659	142,659	122,425	159,772	159,772	159,772
4. General Fund Unallocated							
5. Special Fund Revenues - Transferred to Gen'l Fund							
6. Special Fund Revenues - Used By Department							
7. Budgeted Revenues	128,500	142,659	142,659	122,425	159,772	159,772	159,772

## \*WASTEWATER MANAGEMENT OPERATING FUND

## Program Expenditure Summary

10. Labor Costs	\$						
11. Overhead							
12. Contractual Services							
13. Other Current Expenditures	128,500	142,659	142,659	122,425	159,772	159,772	159,772
14. Equipment/Capital Outlay							
15. Services Of Other Departments							
16. Work Order Recoveries							
17. Debt Service							
18. Budgeted Expenditures	128,500	142,659	142,659	122,425	159,772	159,772	159,772

## Program Employment Summary

21. Permanent Positions	3.25	3.25	3.25	3.25	4.25	4.25	4.25
22. Temporary Positions							
23. Inter-Departmental Work Order Positions							
24. Budgeted Positions	3.25	3.25	3.25	3.25	4.25	4.25	4.25
25. Non-Budgeted Positions							
26. Total Program Positions	3.25	3.25	3.25	3.25	4.25	4.25	4.25

WORK PROGRAM1. MSA: Public Works; Transportation & CommerceDepartment: 092 - Wastewater Program2. Program: Closed Circuit TV Inspection3. Program Description: This program is responsible for examining

Division: \_\_\_\_\_

4. the interior of the sewers using specialized equipment to5. provide accurate & dependable information for evaluation.6. Its most important function is to minimize street damage7. and back-up of sewage caused by sewer failures

8. \_\_\_\_\_

9. \_\_\_\_\_

10. \_\_\_\_\_

11. \_\_\_\_\_

12. \_\_\_\_\_

Output Measure	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13. <u>Miles of sewer lines examined</u>	<u>18.94</u>	<u>25</u>	<u>25</u>	<u>28</u>	<u>28</u>	<u>28</u>
14. _____	_____	_____	_____	_____	_____	_____
15. _____	_____	_____	_____	_____	_____	_____
16. _____	_____	_____	_____	_____	_____	_____
17. _____	_____	_____	_____	_____	_____	_____
18. _____	_____	_____	_____	_____	_____	_____
19. _____	_____	_____	_____	_____	_____	_____
20. _____	_____	_____	_____	_____	_____	_____

## PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: Public Works; Transportation & Commerce  
 2. Program: Sanitary Engineering Consultation Services

Department: 092 - Wastewater Program

Division: \_\_\_\_\_

Program Revenue Summary		1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3.	General Fund Revenues - Credited to Department. *	\$ 222,529			57,274	57,274	57,274	57,274
4.	General Fund Unallocated							
5.	Special Fund Revenues - Transferred to Gen'l Fund							
6.	Special Fund Revenues - Used By Department							
7.	Budgeted Revenues	222,529			57,274	57,274	57,274	57,274

## \*WASTEWATER MANAGEMENT OPERATING FUND

## Program Expenditure Summary

10.	Labor Costs	\$						
11.	Overhead							
12.	Contractual Services				57,274	57,274	57,274	57,274
13.	Other Current Expenditures	222,529						
14.	Equipment/Capital Outlay							
15.	Services Of Other Departments							
16.	Work Order Recoveries							
17.	Debt Service				57,274	57,274	57,274	57,274
18.	Budgeted Expenditures	222,529						

## Program Employment Summary

21.	Permanent Positions	7.0	4.0	4.0	1.25	1.25	1.25	1.25
22.	Temporary Positions							
23.	Inter-Departmental Work Order Positions							
24.	Budgeted Positions	7.0	4.0	4.0	1.25	1.25	1.25	1.25
25.	Non-Budgeted Positions							
26.	Total Program Positions	7.0	4.0	4.0	1.25	1.25	1.25	1.25

WORK PROGRAM

1. MSA: Public Works; Transportation & Commerce  
 2. Program: Sanitary Engineering Consultation Services

Department: 092 - Wastewater Program

3. Program Description: (a) Water Pollution Control Plant data  
 4. maintenance and treatment process review including review of  
 5. new processes and developments as related to existing requirements  
 6. by regulatory agencies; (b) Wastewater flow studies including  
 7. updating all pump station drawings, operation & Maintenance  
 8. manuals, pump capacity tests for repair or replacement decision.  
 9. \_\_\_\_\_  
 10. \_\_\_\_\_  
 11. \_\_\_\_\_  
 12. \_\_\_\_\_

Division: \_\_\_\_\_

Output Measure		1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13.	N/A	N/A	N/A	N/A	N/A	N/A	N/A
14.							
15.							
16.							
17.							
18.							
19.							
20.							

### PROGRAM SUMMARY BY MAJOR CATEGORY

- Division:

	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
<b>Program Revenue Summary</b>							
3. General Fund Revenues - Credited to Department. *	\$ 3,506,000	7,186,000	7,186,000	3,800,000	3,800,000	3,800,000	3,800,000
4. General Fund Unallocated . . . . .							
5. Special Fund Revenues - Transferred to Gen'l Fund							
6. Special Fund Revenues - Used By Department . . .							
7. Budgeted Revenues . . . . .	3,506,000	7,186,000	7,186,000	3,800,000	3,800,000	3,800,000	3,800,000

## \*WASTEWATER MANAGEMENT OPERATING FUND

### Program Expenditure Summary

10.	Labor Costs . . . . .	\$							
11.	Overhead . . . . .								
12.	Contractual Services . . . . .								
13.	Other Current Expenditures . . . . .								
14.	Equipment/Capital Outlay . . . . .	3,506,000	7,186,000	7,186,000	3,800,000	3,800,000	3,800,000	3,800,000	
15.	Services Of Other Departments . . . . .								
16.	Work Order Recoveries . . . . .								
17.	Debt Service . . . . .								
18.	Budgeted Expenditures . . . . .	3,506,000	7,186,000	7,186,000	3,800,000	3,800,000	3,800,000	3,800,000	

### Program Employment Summary

21.	Permanent Positions . . . . .	_____	_____	_____	_____	_____	_____
22.	Temporary Positions . . . . .	_____	_____	_____	_____	_____	_____
23.	Inter-Departmental Work Order Positions . . . . .	_____	_____	_____	_____	_____	_____
24.	Budgeted Positions . . . . .	_____	_____	_____	_____	_____	_____
25.	<u>Non-Budgeted Positions</u> . . . . .	_____	_____	_____	_____	_____	_____
26.	Total Program Positions . . . . .	_____	_____	_____	_____	_____	_____



WORK PROGRAM

1. MSA: Public Works, Transportation & Commerce  
 2. Program: Sewer System Repair & Replacement

Department: 092 - Wastewater Program

3. Program Description: For the Repair & Replacement of the  
 4. collector system and treatment works as required by  
 5. Resolution No. 973-77.  
 6. \_\_\_\_\_  
 7. \_\_\_\_\_  
 8. \_\_\_\_\_  
 9. \_\_\_\_\_  
 10. \_\_\_\_\_  
 11. \_\_\_\_\_  
 12. \_\_\_\_\_

Division: \_\_\_\_\_

Output Measure		1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13.	N/A	N/A	N/A	N/A	N/A	N/A	N/A
14.							
15.							
16.							
17.							
18.							
19.							
20.							

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: Public Works; Transportation & Commerce

2. Program: Debt Service

Department: 092 - Wastewater Program

Division: \_\_\_\_\_

<u>Program Revenue Summary</u>		1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3. General Fund Revenues - Credited to Department. *	\$	14,763,175	18,220,891	18,220,891	19,183,650	19,183,650	19,183,650	19,183,650
4. General Fund Unallocated . . . . .								
5. Special Fund Revenues - Transferred to Gen'l Fund								
6. Special Fund Revenues - Used By Department . . . .								
7. Budgeted Revenues . . . . .		14,763,175	18,220,891	18,220,891	19,183,650	19,183,650	19,183,650	19,183,650

\*WASTEWATER MANAGEMENT OPERATING FUND

<u>Program Expenditure Summary</u>								
10. Labor Costs . . . . .	\$							
11. Overhead . . . . .								
12. Contractual Services . . . . .								
13. Other Current Expenditures . . . . .								
14. Equipment/Capital Outlay . . . . .								
15. Services Of Other Departments . . . . .								
16. Work Order Recoveries . . . . .								
17. Debt Service . . . . .		14,763,175	18,220,891	18,220,891	19,183,650	19,183,650	19,183,650	19,183,650
18. Budgeted Expenditures . . . . .		14,763,175	18,220,891	18,220,891	19,183,650	19,183,650	19,183,650	19,183,650

<u>Program Employment Summary</u>								
1. Permanent Positions . . . . .								
2. Temporary Positions . . . . .								
3. Inter-Departmental Work Order Positions . . . . .								
4. Budgeted Positions . . . . .								
5. Non-Budgeted Positions . . . . .		61.50	62.0	62.0	139.75	138.75	138.75	137.75
6. Total Program Positions . . . . .		61.50	62.0	62.0	139.75	138.75	138.75	137.75

## WORK PROGRAM

1. MSA: Public Works; Transportation & Commerce
2. Program: Debt Service
3. Program Description: This function includes the  
4. debt service (interest and redemption) for  
5. both the General Obligation and Revenue Bonds.  
6. \_\_\_\_\_  
7. \_\_\_\_\_  
8. \_\_\_\_\_  
9. \_\_\_\_\_  
10. \_\_\_\_\_  
11. \_\_\_\_\_  
12. \_\_\_\_\_

Department: 092 - Wastewater Program

Division:

Output Measure		1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13.	N/A	N/A	N/A	N/A	N/A	N/A	N/A
14.							
15.							
16.							
17.							
18.							
19.							
20.							

## INCREMENT NARRATIVES

Rainfall &amp; Runoff Monitoring

Department: 092 - Wastewater Program

Division:

Increment: BASE

## 1. - Explanation of Priorities:

Federal and State laws require the control and treatment of discharge from municipal sewer systems. The Federal Water Pollution Control Act amendments of 1972 state the national goal to be the elimination of the discharge of pollutants into navigable waters by 1983. The State, through its Regional Water Quality Control Board adopted Resolutions #67-2, 67-4 and 70-93 which require the City to prepare and implement a Master Plan for the control of wastewater and discharges, including wet weather overflows. Such a plan was prepared and approved in concept by the Board of Supervisors by Resolution #451-73 and 554-78, with direction that Stage I of the Master Plan be implemented.

In order to provide data upon which the design of these multi-million dollar facilities would be based, a data acquisition system consisting of 30 rain gages and 20 sewer gages was installed. The data gathered by the system is relayed to a central mini-computer located in the Office of the Wastewater Program Engineering, where it is processed and analyzed. This system has already saved millions of dollars by avoiding the construction of oversized or duplicate wet weather control facilities. The system will eventually be modified as construction of the Master Plan facilities proceeds, as it will be the basis for measuring and predicting rainfall and runoff.

The data acquisition system is also useful in identifying the need and solutions for sewer enlargement and the monitoring of overflows and discharges.

## 2. - Impact on Resources:

In comparison to FY 79-80, there is no change in staffing needs. However, there is a reduction in Replacement of Parts and Equipment. At this level, program is 95% of 79-80 approved budget.

## 3. - Impact on Services:

There is no change in output at this level as compared to FY 79-80. However, due to the funding limitation, program needs which are necessary to maintain and improve data acquisition, recording and analysis, have been included in the other funding levels. If the program were to be funded at this level the integrity of the data would be at best suspect.

Increment: First Increment

## 1. - Explanation of Priorities:

At this level, funding would provide: (a) for the purchase of new state of art equipment for testing and installation to increase reliable measurement of flow; (b) overtime funds for use during wet weather season to verify data acquisition & recording system during storms which occur 80% of the time during evenings and weekends; (c) seminar and technical training to manage, maintain and improve the present system. Past training has resulted in minimized downtime and better management of system.

## 2. Impact on Resources:

At this level, the program would be at 99% of 79-80 approved budget.

## 3. Impact on Services:

There is no increase in output at this level. However, there would be a definite increase in the reliability of measurement of flows ( (a) and (b) above); a minimizing of downtime; and better management of system.



Sewer System Information Plan

Department: 092 - Wastewater Program

Division: \_\_\_\_\_

Increment: Base1. - Explanation of Priorities:

This program is responsible for providing information and reviewing plans for construction work activity potentially or directly affecting the 900 miles of sewers and 2000 miles of side sewers in San Francisco. These services are provided to private citizens, developers, public utilities, agencies, governmental jurisdictions and other City departments. The activities requiring these services include the construction of new buildings, rehabilitation of existing structures, redevelopment, replacement and new installation of street and utilities. The several categories of services provided by this program are described as follows:

1. Conduct field investigations of flooding complaints, determining the causes of the flooding, and coordinating its resolution.
2. Provide information on the size and location of main sewers and preparing side sewer information sheets for the public in obtaining side sewer connection permits.
3. Provide information on the availability and adequacy of sewer service.

2. - Impact on Resources:

In comparison to FY 79-80, there is no change in staffing requirements. Program would be funded at 113% of 79-80 approved budget. There are no other levels of funding being requested.

3. - Impact on Services:

There is an estimated overall increase in output of about 30% over the proposed 79-80 output figures.

Increment: \_\_\_\_\_



## INCREMENT NARRATIVES

Closed Circuit TV Inspection

Department: 092 - Wastewater Program

Division:

Increment: Base

1. - Explanation of Priorities:

The program is responsible for examining the interior of sewers through the use of specialized equipment designed to provide accurate and dependable information for evaluation. The most important function of the program is to minimize street damage and back-up of sewage caused by sewer failures. This type of damage results in costly street repairs and subjects private property to potential damage. The program has the capability of providing a systematic means of identifying sewers that will require immediate replacement to maintain services as well as protect public health and welfare in emergencies.

2. - Impact on Resources:

In comparison to FY 79-80, there is no change in staffing or associated support equipment. At this level, program would be at 86% of 79-80 approved budget.

3. - Impact on Services:

At this level, program would maintain output at the 79-80 level.

Increment: First Increment

1. - Explanation of Priorities:

The additional funds being requested at this level would provide for: (a) one additional employee for better coordination of the program. With the present staffing, when an employee is absent, the TV inspection activity has to be shut down and the emphasis is shifted to other secondary program activities. It is believed that with this additional position the program would be able to carry out the main task, TV sewer inspection, close to 260 days a year; (b) emergency sewer cleaning contracted out when City forces cannot perform the required work, thus resulting in a more rapid and responsive reaction to these emergencies; (c) new cassette records to replace obsolete equipment which is 6 years old and difficult to repair due to the scarcity of replacement parts. This addition would result in better quality and reliability of video tapes.

2. - Impact in Resources:

At this level of funding, the program would be at 112% of 79-80 approved budget. There are no other levels of funding being requested.

3. - Impact on Services:

At this level of funding, the program would increase the miles of sewer lines inspected by about 12%; it would be able to coordinate its activities more efficiently resulting in a more rapid response to unforeseen situations; and it would be able to generate information that is more reliable due to the better quality of the equipment.

INCREMENT NARRATIVES

Sanitary Engineering Consultation Services

Department: 092 - Wastewater Program

Division: \_\_\_\_\_

Increment: Base

1. - Explanation of Priorities:

This program is responsible for two major tasks: (a) Water Pollution Control Plant data maintenance and treatment processes review which consists of the maintenance of operational data and data controls together with the review and evaluation of the data with regard to the effects of capital improvement projects upon operations and resulting effluent quality; review of new processes and developments as related to existing regulatory agencies requirements and policies; and (b) Wastewater flow studies including updating all pump station drawings and operation & maintenance manuals; perform pump capacity tests for repair or replacement decisions; perform studies for pump station improvements and investigate equipment malfunctions; perform engineering studies for minor alterations and improvements not scheduled under Bond funds; investigate malfunctions of process equipment and make recommendations for corrective action.

2. - Impact on Resources:

In comparison to FY 79-80, there is a reduction in staffing requirements from 4 to 1 1/4 positions. It should be noted that although the 4 positions and the program were recommended by the Mayor and approved by the Board of Supervisors, due to an error in the budget entries, funding of \$178,842 for this program was not included in the Annual Appropriation Ordinance for 79-80. There are no other levels of funding being requested.

3. - Impact on Services:

Services to be provided at this level of funding will be about the same as last year's. There are no contingency or unforeseen activities included in the budget being requested, thus the reduction in program cost of about 68%.

Increment: \_\_\_\_\_

SEWER SYSTEM REPAIR &amp; REPLACEMENT

Department: 092 - Wastewater

Division: \_\_\_\_\_

Increment: Base

1. Explanation of Priorities:

The Operating program includes the following activities:

(a) Repair & Renewal - Collector System

This budget item was developed by the Summary Report On Development of San Francisco's 1979-80 Wastewater Revenue Plan which was the basis of the 1979-1980 Sewer Service Charge established by Ordinance 403-78. The purpose of this fund is prescribed by Resolution

No. 973-77 Providing for the Issuance of City and County of San Francisco Sewer Revenue Bonds. According to the Summary Report referred to above, this function is the estimated cost of those activities required to keep the City's sewer collector system in good operating order, and operation at its design capacities. The average useful life of a collector system is approximately 75 years, and therefore a small percentage of the collector system should be renewed and rehabilitated each year. If possible, a planned program of sewer repair, renewal and rehabilitation should provide the basis for activity. In the past, this type of repair has sometimes been funded from bond proceeds, rather than from current operating revenue. This practice is not desirable since it has several adverse effects:

- It causes sewer service charges to be higher in the long run, since each year's sewer service charges must include continually increasing amounts of debt service;
- It brings into question the financial integrity of the City, since it amounts to capitalizing Operating costs; and
- It uses up a portion of the total amount of bonds that can be marketed by the City, thus possibly limiting other projects which should legitimately be funded by bonds.

Funds being requested: \$3,140,000

(b) Repair & Renewal - Treatment Works

This budget item was developed by the Summary Report on Development of San Francisco's 1979-1980 Wastewater Revenue Plan which was the basis of the 1979-80 Sewer Service Charge established by ordinance 403-78. The purpose of this fund is prescribed by Resolution No. 973-77 Providing for the Issuance of City and County of San Francisco Sewer Revenue Bonds.

According to the Summary Report referred to above, this function is a federally required allowance for major repair items which are recurring in nature, such as rebuilding

Increment: \_\_\_\_\_

of pumps, grit chambers, etc.

Funds being requested: \$660,000

2. Impact on Resources:

The funds being requested to support this program are basically the same as last year's. Funds requested and approved by both the Mayor and the Board of Supervisors were \$3,680,000. The Annual Appropriation Ordinance for FY 79-80 appropriated \$7,186,000. There is a Request for Supplemental Appropriation being processed to correct this error. There are no other levels of funding being requested.

3. Impact on Service:

Due to the nature of this program measurable output is non-existent. Consequently, the impact on services criteria does not apply in this case.

Debt ServiceDepartment: 092-Wastewater Program

Division: \_\_\_\_\_

Increment: Base1. - Explanation of Priorities:

This budget item is a normal request to cover the interest and redemption obligations for two classes of authorized bonds: General Obligation and Revenue Bonds. Included in the Revenue Bonds is the debt service for a projected authorized sale of \$70 million of series "B" bonds.

Funds being requested: \$ 19,183,650

2. - Impact on Resources:

The projected sale of series "B" Revenue Bonds will add about \$ 1 million to the existing debt service. There are no other levels of funding being requested.

3. - Impact on Services:

Due to the nature of this program, measurable output is nonexistent. Consequently, the impact on services criteria does not apply in this case.

Increment: \_\_\_\_\_



## MAYOR'S ANALYSES

Department: PUBLIC WORKS  
 Division: Wastewater Program

Effect on the Department

The Wastewater Program consists of two distinct elements:

1. An operating component budgeted at \$588,137, and
2. An administrative unit responsible for debt service and capital reserve costs totalling \$28,926,000.

The operations element is basically an information generating center serving both the Wastewater construction project and DPW sewer and treatment plant operations. It consists of four projects:

1. Monitoring the effluent levels in the City's sewer system to determine design requirements for pending enlargements.
2. TV inspection of the condition of existing sewers to guide current maintenance activity.
3. Review of treatment plant maintenance and processing practice to ensure compliance with external regulations.
4. Information dissemination and plan review for private and public construction work impacting the City's sewer system.

The department's 1980-81 request for the operating element represents only 93% of actual expenditures in the current year. At this funding level, all four projects will be able to provide appropriate service outputs to both the Wastewater Program and DPW. The only addition to current resources appeared for 1980-81 is one temporary employment to assist in the maintenance of the 150 gauges used to monitor sewer flow levels.

The administrative unit is responsible for debt service costs and the operating and construction reserves. A comparison between the 1980-81 request for these purposes and the amount appropriated in the current fiscal year is provided on the following page.

<u>FUND</u>	<u>BUDGET 1979-80</u>	<u>BUDGET 1980-81</u>
1. Capital Improvement Reserve	\$ 7,186,000	\$ 3,800,000
2. Facilities Maintenance Reserve	0	2,000,000
3. Debt Service, G.O. and Series A Bonds	16,325,050	15,726,000
4. Debt Service, Series B Bonds	<u>1,895,830</u>	<u>7,400,000</u>
Total	<u>\$25,406,880</u>	<u>\$28,926,000</u>

Both the Wastewater Program and the Water Pollution Control Division of DPW are funded preponderantly by the Sewer Service charge. Projected revenue for the combined programs in 1980-81 as compared with the current year are shown below:

1. Sewer Service Charge	\$36,170,000	\$47,020,345
2. Interest Earned (Const. Res.)	5,190,000	0
3. Reserve Earnings, Series A	0	466,200
4. Reserve Earnings, Series B	<u>0</u>	<u>1,703,500</u>
Total	<u>\$41,360,000</u>	<u>\$49,190,045</u>

Effect on the Public

Effective performance of the data collecting and financial responsibilities of the Wastewater program will provide many benefits to the City:

1. Full compliance with regulations governing water quality.
2. Proper maintenance of the City's sewer system.
3. Design of an enlarged system consistent with the City's needs.
4. Continued stability of Wastewater's financial program.



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BPREP REPORT 740

CITY AND COUNTY OF SAN FRANCISCO  
-DEPARTMENT REVENUE SUMMARY BY FUND-

DEPT: 92 WASTE WATER PROGRAM

RUN DATE: 06/12/80

PAGE: 1

TIME: 15:06

FOR FISCAL YEAR 1980-81

SUB- OBJECT	DESCRIPTION	1978-79 ACTUAL	***** 1979-80 *****			***** 1980-81 *****			COMPARISON TO 79-80 ORIG. BUDGET
			ORIGINAL BUDGET	REVISIONS	1ST 6 MOS ACTUAL	ESTIMATE TO COMPLETE	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED	
GENERAL FUND REVENUES CREDITED TO DEPT:									
* GENERAL FUND UNALLOCATED		0	0	0	0	0	0	0	0
SPECIAL FUND REVENUES BY FUND GROUP/FUND:									
FG 35 WASTEWATER PROGRAM FUND GROUP									
FUND 001 WASTEWATER MANAGEMENT OPERATING FUND									
5401 INTEREST EARNED		0	5,190,000	0	0	5,190,000	6,970,968	1,732,000	3,458,000-
7402 SEWER SER CHARGE		2,031,258	36,170,000	0	13,886,084	22,283,916	37,125,280	47,458,045	11,288,045
*TOTAL SPEC FUND 001 CREDITED TO DEPT		2,031,258	41,360,000	0	13,886,084	27,473,916	44,096,248	49,190,045	7,830,045
**TOTAL SPEC FUND GROUP 35 CREDITED TO DEPT		2,031,258	41,360,000	0	13,886,084	27,473,916	44,096,248	49,190,045	7,830,045
* TOTAL ALL SPEC FG/FUND REV CREDITED TO DEPT		2,031,258	41,360,000	0	13,886,084	27,473,916	44,096,248	49,190,045	7,830,045
** TOTAL DEPT GEN FUND + SPECIAL FUND REVENUE		2,031,258	41,360,000	0	13,886,084	27,473,916	44,096,248	49,190,045	7,830,045

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## CITY AND COUNTY OF SAN FRANCISCO

REPORT 744

RUN DATE 06/11/80

DEPARTMENTAL EXPENDITURES  
BY CATEGORY AND OBJECT OF EXPENDITURE

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FISCAL YEAR 1980-81

DEPT 92 WASTE WATER PROGRAM		FY 78-79	***** FISCAL YEAR 1979-80 *****				***** FISCAL YEAR 1980-81 *****		
EXP. TYPE	TITLE	ACTUAL	ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR	ESTIMATE TO COMPLETE	DEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
CATEGORY	439 DIRECT EXPENDITURES								
	01 PERSONAL SERVICES								
	001 PERM SALARIES-MISC	1,321,082	122,664	339,039	643,970	979,106	43,419	43,419	79,245-
	010 OVERTIME	19,343		68,883	702	68,181			
	012 HOLIDAY PAY	104,769		286,632	26,927	259,705			
	017 RETROACTIVE PERSONAL SERVI			128,054	115,187	12,867			
	020 TEMPORARY SALARIES	1,552,972		691,427	694,885	3,458-			
	040 FEES AND OTHER COMPENSATIO	780							
	060 HAND FRINGE BENEFITS	763,840	36,982	721,013	376,562	480,727			36,982-
	TOTAL CATEGORY	3,762,786*	159,646*	2,235,048*	1,858,233*	1,797,128*	43,419*	43,419*	116,227-
CATEGORY	09 OVERHEAD								
	090 OVERHEAD	1,800,000			29,169	29,169-			
	TOTAL CATEGORY	1,800,000*	*	*	29,169*	29,169-	*	*	*
CATEGORY	10 CONTRACTUAL SERVICES								
	100 PROFESSIONAL SERVICES	1,995		1,695-	15,143	16,838-	4,000	4,000	4,000
	109 OTHER CONTRACTUAL SERVICES	35,260	5,947	165,815	18,691	153,071			5,947-
	TOTAL CATEGORY	37,255*	5,947*	164,120*	33,834*	136,233*	4,000*	4,000*	1,947-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
	111 USE OF EMPL CARS	32	20	599		619	19	19	1-
	112 TRAVEL	264	130	3,936	106	3,960	120	120	10-
	120 OTHER SERVICES	14,423	3,210	55,514	25,527	32,597	7,456	7,456	4,246
	130 MATERIALS AND SUPPLIES	27,075	3,016	77,558	10,814	69,760	3,712	3,712	696
	140 FIXED CHARGES						168	168	168

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## CITY AND COUNTY OF SAN FRANCISCO

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REPORT 744

DEPARTMENTAL EXPENDITURES  
BY CATEGORY AND OBJECT OF EXPENDITURE

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FISCAL YEAR 1980-81

DEPT 92 WASTE WATER PROGRAM		***** FISCAL YEAR 1979-80 *****					***** FISCAL YEAR 1980-81 *****		
FY 78-79		ORIGINAL	BUDGET	CURRENT	ESTIMATE	DEPTL	MAYOR'S	COMPARISON	
OBJECT	TITLE	BUDGET	REVISIONS	YEAR ACTUAL	TO COMPLETE	REQUEST	RECOMMENDED	TO FY 79-80 ORIG BUDGET	
EXP. TYPE	438 DIRECT EXPENDITURES								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
146	RENTAL OF PROPERTY	115,081	6,408	147,419	60,486	93,341	8,969	8,969 2,561	
201	PROGRAMMATIC PROJECT BUOG		455,155	41,543		496,698	588,137	588,137 132,982	
TOTAL CATEGORY		156,875*	467,939*	326,569*	96,933*	696,975*	608,581*	608,581* 140,642*	
CATEGORY	24 EQUIPMENT/CAPITAL OUTLAY								
202	FACILITIES MAINTENANCE PRO	91,706	7,186,000	2,902,776		10,088,776	3,800,000	3,800,000 3,386,000-	
203	CAPITAL PROJECTS			734,077-		734,077-			
220	EQUIPMENT PURCHASE	3,722	392	53,004	6,129	47,267	2,348	2,348 1,956	
269	BULLOINGS-STRUCT IMPROV	28,027		532,924	11,600	521,324			
TOTAL CATEGORY		123,455*	7,186,392*	2,754,627*	17,729*	9,923,290*	3,802,348*	3,802,348* 3,384,044-	
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	2,951	73	3,345	41	3,377	200	200 127	
318	BULLOING REPAIR	19,483		12,505-		12,585-			
319	PW-STREET CLEANING			1,000		1,000			
320	CONST. SERVICES	4,207							
321	PUBLIC WORKS ACCTG	7,379-							
340	CONTROLLER OAT PROC	113,300							
350	REPRODUCTION			2,000		2,000	120	120 120	
360	PUC	4,000		54,307	4,000-	58,307			
TOTAL CATEGORY		136,562*	73*	48,067*	3,959-	52,099*	320*	320* 247*	
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
390	INTERDEPARTMENTAL RECOVERY	4,045,804-	178,842-	4,511,221-	979,091-	3,716,972-	70,531-	70,531- 108,311	

## CITY AND COUNTY OF SAN FRANCISCO

REPORT 744

DEPARTMENTAL EXPENDITURES  
BY CATEGORY AND OBJECT OF EXPENDITURE

RUN DATE 06/11/80

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FISCAL YEAR 1980-81

DEPT		92 WASTE WATER PROGRAM		***** FISCAL YEAR 1979-80 *****				***** FISCAL YEAR 1980-81 *****		
		FY 78-79	ORIGINAL BUDGET	BUOGET REVISIONS	CURRENT YEAR	ESTIMATE TO COMPLETE	OEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80	
OBJECT	TITLE	ACTUAL	BUDGET							ORIG BUOGET
EXP. TYPE	438 DIRECT EXPENDITURES									
CATEGORY	39 INTERDEPARTMENTAL RECOVERY									
TOTAL CATEGORY		4,045,804-	178,842-	4,517,221-	979,091-	3,716,972-	70,531-	70,531-	108,311*	
CATEGORY	40 DEBT SERVICE									
	400 DEBT SERVICE	14,669,746	18,220,891		14,193,055	4,027,836	19,183,650	25,126,000	6,905,109	
TOTAL CATEGORY		14,669,746*	18,220,891*		* 14,193,055*	4,027,836*	19,183,650*	25,126,000*	6,905,109*	
TOTAL EXP. TYPE		16,640,875*	25,862,046*	1,011,210*	15,245,903*	12,837,420*	23,571,787*	29,514,137*	3,652,091*	
EXP. TYPE	439 TRANSFERS AND CONTRIBUTIONS									
CATEGORY	45 TRANSFERS AND CONTRIBUTIONS									
	490 REVENUE TRANSFER TO ANOTHE	1,384,365	7,641,155	34,809		7,675,964	4,388,137	4,388,137	3,253,018-	
TOTAL CATEGORY		1,384,365*	7,641,155*	34,809*		* 7,675,964*	4,388,137*	4,388,137*	3,253,018-	
TOTAL EXP. TYPE		1,384,365*	7,641,155*	34,809*		* 7,675,964*	4,388,137*	4,388,137*	3,253,018-	
TOTAL DEPT		18,025,240*	33,503,201*	1,046,019*	15,245,903*	20,563,384*	27,959,924*	33,902,274*	399,073*	

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## CITY AND COUNTY OF SAN FRANCISCO

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## POSITION CLASSIFICATION DETAIL

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FISCAL YEAR 1980-81

DEPT	92 WASTE WATER PROGRAM	F/Y 78-79 ACTUAL NO. POSNS	* FISCAL YEAR 1979-80 * REVISED BUDGET NO. POSNS	***** FISCAL YEAR 1980-81 ***** DEPARTMENTAL REQUEST AMOUNT NO. POSNS	MAYOR'S RECOMMENDED AMOUNT NO. POSNS
OBJECT	001 PERM SALARIES-MISC				
A375 N EXECUTIVE DIRECTOR, WASTE WAT	1756B2135			1	1
1222 R SR PAYROLL AND PERSONNEL CLE	051900625			1	1
1404 R CLERK	040900491			2	2
1406 R SENIOR CLERK	045800552			1	1
1424 R CLERK TYPIST	0424B0510			1	1
1426 R SENIOR CLERK TYPIST	046500560			3	3
1426 S SR CLERK TYPIST	0465B0560			1	1
1444 A CLERK STENOGRAPHER.....	0442B0531		3	3	3
1444 S CLERK STENOGRAPHER	044200531			2-	2-
1446 A SENIOR CLERK STENOGRAPHER...	048700586		1	1	1
1446 R SR CLERK STENOGRAPHER	0487B0586			3	3
1450 R PRINCIPAL CLERK	0519B0625			3	3
1630 R ACCOUNT CLERK	0438B0526			2	2
1632 R SENIOR ACCOUNT CLERK	0503B0605			2	2
1650 R ACCOUNTANT	0546B0658			3	3
1656 R HEAD ACCOUNTANT	0961B1163			1	1
1658 R CHIEF ACCOUNTANT	1147B1388			1	1
1806 R SENIOR STATISTICIAN	0796B0961			1	1
1820 R JUNIOR ADMINISTRATIVE ANALYS	0557B0671			1	1
1840 R JUNIOR MANAGEMENT ASSISTANT	0570B0688			1	1
1842 A MANAGEMENT ASSISTANT.....	0688B0830		1	1	1



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## CITY AND COUNTY OF SAN FRANCISCO

REPORT 750

## POSITION CLASSIFICATION DETAIL

RUN DATE 06/11/80

FISCAL YEAR 1980-81

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DEPT 92 WASTE WATER PROGRAM

CLASS NO.	DESCRIPTION	RATE	F/Y 78-79	* FISCAL YEAR 1979-80 *	***** FISCAL YEAR 1980-81 *****	
			ACTUAL NO. POSNS	REVISED BUDGET NO. POSNS	DEPARTMENTAL REQUEST NO. POSNS	MAYOR'S RECOMMENDED NO. POSNS
OBJECT	001 FERM SALARIES-MISC					
1842 R	MANAGEMENT ASSISTANT	0600B0830			1	1
1844 R	SR MANAGEMENT ASSISTANT	0810B0979			2	2
1872 R	PROGRAMMER ANALYST	0721B0870			1	1
1926 R	SR MATERIALS AND SUPPLIES SU	056000674			1	1
2478 A	SENIOR SEWAGE TREATMENT CHEM	0900B1099	1			
5174 R	ADMINISTRATIVE ENGINEER	1105B1436			1	1
5181 A	CHIEF, BUREAU OF SANITARY EN	1650B2004	1	1	47,501	1
5202 A	JUNIOR CIVIL ENGINEER.....	0704B0850	1	5	20,201	5
5202 R	JUNIOR CIVIL ENGINEER	0704B0850			9	9
5204 A	ASSISTANT CIVIL ENGINEER....	0810B0979		19		19
5204 R	ASSISTANT CIVIL ENGINEER	0810B0979			3	3
5206 A	ASSOCIATE CIVIL ENGINEER....	0956B1158	1	8	27,481	8
5208 A	CIVIL ENGINEER.....	1104B1336		5		5
5208 B	CIVIL ENGINEER.....	1104B1336			1	1
5210 A	SENIOR CIVIL ENGINEER.....	1243B1506		1		1
5210 B	SENIOR CIVIL ENGINEER.....	1243B1506			2	2
5212 R	PRINCIPAL CIVIL ENGINEER	1450B1756			1	1
5247 R	ASSOCIATE SANITARY ENGINEER	0956B1158			7	7
5248 R	SANITARY ENGINEER	1104B1336			1	1
5249 R	SENIOR SANITARY ENGINEER	1243B1506			2	2
5250 A	JUNIOR MECHANICAL ENGINEER..	0704B0850		1		1

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## CITY AND COUNTY OF SAN FRANCISCO

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## POSITION CLASSIFICATION DETAIL

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FISCAL YEAR 1980-81

DEPT	92 WASTE WATER PROGRAM	F/Y 78-79 ACTUAL NO. POSNS	* FISCAL YEAR 1979-80 * REVISED BUDGET NO. POSNS	AMOUNT	***** FISCAL YEAR 1980-81 ***** DEPARTMENTAL REQUEST NO. POSNS	AMOUNT	MAYOR'S RECOMMENDED NO. POSNS	AMOUNT
OBJECT	001 PERM SALARIES-MISC							
5252 A	ASSISTANT MECHANICAL ENGINEE 0910B0979		3		3		3	
5252 R	ASSISTANT MECHANICAL ENGINEE 0810B0979				1		1	
5254 A	ASSOCIATE MECHANICAL ENGINEE 0956B115B	1	5	27,481	5		5	
5254 R	ASSOCIATE MECHANICAL ENGINEE 09560115B				1		1	
5256 A	MECHANICAL ENGINEER..... 1104B1336		2		2		2	
5256 R	MECHANICAL ENGINEER 110401336				2		2	
5258 A	SENIOR MECHANICAL ENGINEER.. 1243B1506		1		1		1	
5344 A	MECHANICAL ENGINEERING ASSIS 0611B0738		1		1		1	
5344 R	MECHANICAL ENGINEER ASSTANT 0611B0738				2		2	
5346 A	MECHANICAL ENGINEERING ASSOC 0688B0830		1		1		1	
5346 R	MECHANICAL ENGINEER ASSOCIAT 0688B0830				2		2	
5360 A	CIVIL ENGINEERING ASSISTANT 0477B0575		2		2		2	
5362 A	CIVIL ENGINEERING ASSISTANT 0611B0738	1	7		7		7	
5364 A	CIVIL ENGINEERING ASSOCIATE 0688B0830		6		6		6	
5366 A	ENGINEERING ASSOCIATE II.... 0721B0870		2		2		2	
6106 A	SANITARY ENGINEERING TECHNIC 065200788	1						
6106 R	SANITARY ENGINEERING TECHNIC 0652B0788				5		5	
6106 S	SANITARY ENGINEERING TECHNIC 0652B0788				2		2	
7366 R	TELECOMMUNICATIONS TECHNICIA 087001052				2		2	
7366 S	TELECOMMUNICATIONS TECHNICIA 0870B1052				1-		1-	
9752 R	STAFF ASSISTANT X, SPECIAL P 1798B1798				2		2	

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## CITY AND COUNTY OF SAN FRANCISCO

REPORT 750

## POSITION CLASSIFICATION DETAIL

RUN DATE 06/11/80

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FISCAL YEAR 1980-81

OEPT 92 WASTE WATER PROGRAM			F/Y 78-79 * FISCAL YEAR 1979-80 * ***** FISCAL YEAR 1980-81 *****				
CLASS NO.	DESCRIPTION	RATE	ACTUAL NO. POSNS	REVISED BUDGET NO. POSNS	DEPARTMENTAL REQUEST AMOUNT	MAYOR'S RECOMMENDED NO. POSNS	AMOUNT
OBJECT 001 PERM SALARIES-MISC							
9999ZA POSITIONS NOT DETAILED	0000 0000				339,039		43,419
TOTAL OBJECT			7*	75*	461,703*	151*	43,419*
OBJECT 020 TEMPORARY SALARIES							
9999ZA POSITIONS NOT DETAILED	0000 0000				691,427		
TOTAL OBJECT			*	*	691,427*	*	*
TOTAL OEPT			7*	75*	1,153,130*	151*	43,419*
GRAND TOTAL			22,275*	22,248*	401,510,699*	23,290*	471,989,716*
						23,091*	460,305,941*

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## CITY AND COUNTY OF SAN FRANCISCO

RUN DATE 06/11/80

REPORT 754

## MANDATORY FRINGE BENEFITS DETAIL

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FISCAL YEAR 1980-81

DEPT	92 WASTE WATER PROGRAM	FY 78-79	***** FISCAL YEAR 1979-80 *****	***** FISCAL YEAR 1980-81 *****					
		ACTUAL	ORIGINAL BUDGET	8UOGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	OEPTL REQUEST	MAYOR'S RECOMMENOE	COMPARISON TO FY 79-80 ORIG BUOGET
SUB-OBJECT	TITLE								
0600	RETIRE CITY MISC	532,599	26,766	754,881	285,898	495,749			26,766-
0601	RETIRE NON-CITY	3,800		428-	2,121	2,549-			
0606	SOC SEC	159,239	6,892	23,529-	63,212	16,659-			6,892-
0610	HEALTH SERVICE-CITY MATCH	63,978	2,760	7,572-	24,108	7,184			2,760-
0620	UNEMPLOY INSURANCE	4,213	564	2,339-	1,223	2,998-			564-
0621	UNEMPLOY INSURANCE-ADMIN C	11							
TOTAL DEPT		763,840*	36,982*	721,013*	376,562*	480,727*	*	*	36,982-
GRAND TOTAL		121,386,059*	166,041,159*	7,903,981*	70,851,887*	106,437,748*	195,813,700*	165,200,320*	840,839-

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## CITY AND COUNTY OF SAN FRANCISCO

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REPORT 758

## EQUIPMENT DETAIL

RUN DATE 06/11/80

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FISCAL YEAR 1980-81

DEPT 92 WASTE WATER PROGRAM

\*\*\*\*\* FISCAL YEAR 1980-81 \*\*\*\*\*

EQUIP NO.	DESCRIPTION	UNIT PRICE	DEPARTMENTAL COUNT	REQUEST AMOUNT	MAYOR'S RECOMMENDED COUNT	AMOUNT
SUBJECT	2299 OTHER					
9999ZY	EQUIPMENT NOT DETAILED			2,348		2,348
TOTAL SUBJECT		*		2,348*	*	2,348*
TOTAL DEPT		*		2,348*	*	2,348*
GRAND TOTAL			10,400*	8,723,689*	7,614*	7,301,588*



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CITY AND COUNTY OF SAN FRANCISCO

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RUN DATE 06/13/80

REPORT 511

CAPITAL PROJECTS/FACILITIES MAINTENANCE

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FISCAL YEAR 1980-81

DEPT 92 WASTE WATER PROGRAM  
DIVISION 01 SANITARY ENGINEERING  
SECTION 00 SANITARY ENGINEERING  
FUND 35608 REPAIR & RENEWAL TREATMENT WORKS

PROJ NO	DESCRIPTION	DEP CIC PRI PRI	DEPARTMENTAL REQUEST	MAYOR'S RECOMMENDED
SUBJECT	2020 FACIL MAINT PROJ BUDGET-ONLY			
	999 R&R-TREATMENT WORKS-GENL.		660,000	660,000
	TOTAL SUBJECT		660,000*	660,000*
	TOTAL FUND		660,000*	660,000*

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## CITY AND COUNTY OF SAN FRANCISCO

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REPORT 511

## CAPITAL PROJECTS/FACILITIES MAINTENANCE

RUN DATE 06/13/80

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FISCAL YEAR 1980-81

DEPT	92 WASTE WATER PROGRAM			(1)
DIVISION	01 SANITARY ENGINEERING			
SECTION	00 SANITARY ENGINEERING			
FUND	35613 REPAIR & RENOVAL COLLECTOR SYSTEM			
	DEP CIC	DEPARTMENTAL	MAYOR'S	
	PRI PRI	REQUEST	RECOMMENDED	
PROJ NO	DESCRIPTION			
SUBJECT	2020 FACIL MAINT PROJ BUDGET-ONLY			
	999 RSR-COLLECTOR SYSTEM-GENL.	3,140,000	3,140,000	
TOTAL SUBJECT		3,140,000*	3,140,000*	
TOTAL FUND		3,140,000*	3,140,000*	
TOTAL SECTION		3,800,000*	3,800,000*	
TOTAL DIVISION		3,800,000*	3,800,000*	
TOTAL DEPT		3,800,000*	3,800,000*	

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LINE - ITEM EXPLANATIONS

Rainfall &amp; Runoff Monitoring

Department: 092 - Wastewater Program

Division:

Object	Object Title and Explanation of Change				
<u>001</u>	<u>Permanent Salaries - Miscellaneous</u>				
<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>	
83,648	83,648	83,648	83,648	83,648	
To support minimum staffing needs.					
<u>Mayor's Comments:</u>					
Approved as requested.					
<u>005</u>	<u>Overtime</u>				
<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>	
	4,160	4,160	4,160	4,160	
Overtime for verification of rainfall/runoff measuring equipment when rain occurs during non-duty hours.					
<u>Mayor's Comments:</u>					
Approved as requested.					
<u>020</u>	<u>Temporary Salaries</u>				
<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>	
			18,751	18,751	
One additional employee needed to complete second maintenance team					
<u>Mayor's Comments:</u>					
Approved as requested.					
<u>090</u>	<u>Overhead</u>				
<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>	
64,162	64,162	64,162	71,295	71,295	
overhead including mandatory fringe benefits					
<u>Mayor's Comments:</u>					
Approved as requested.					
<u>109</u>	<u>Other Contractual Service</u>				
<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>	
74,500	74,500	89,500	89,500	89,500	

Object	Object Title and Explanation of Change			
(a)	Preventive maintenance, service maintenance and repair to operating equipment (\$50,000);			
(b)	PT & T charges for 120 leased telephone lines for data acquisition system (\$24,000).			
(c)	<u>Increment request:</u> To remove and relocate five (5) flow monitors to upgrade data quality (\$15,000)			
<u>Mayor's Comments:</u>				
Approved as requested.				
120	<u>Other Contractual Services</u>			
<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
	3,200	3,200	3,200	3,200
Specialized management and technical training seminars				
<u>Mayor's Comments:</u>				
Approved as requested.				
130	<u>Materials &amp; Supplies</u>			
<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
14,000	14,000	14,000	14,000	14,000
(a)	Preventive maintenance and operation of two vehicles (\$2,000);			
(b)	Replacement of parts & equipment for operating Hydrologic & Hydraulic system (\$12,000).			
<u>Mayor's Comments:</u>				
Approved as requested.				
220	<u>Equipment Purchase</u>			
<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
2,000	9,900	9,900	21,900	21,900
(a)	Calibration & testing equipment (\$2,000);			
(b)	<u>Increment Request:</u> purchase of new state of art flow measuring equipment to increase data reliability (\$7,900);			
(c)	<u>Increment Request:</u> purchase of high speed log printer to provide current rainfall & runoff information immediately for management decisions.			
<u>Mayor's Comments:</u>				
Approved as requested.				

Rainfall &amp; Runoff Monitoring (Cont'd)

Department: 092 - Wastewater Program

Division: \_\_\_\_\_

Increment: Second Increment1. - Explanation of Priorities:

At this level, funding would provide for removal and relocation of approximately 4 sites to obtain more meaningful rainfall & runoff data and eliminate one citizen complaint.

2. - Impact on Resources:

At this level the program would be at 105% of 79-80 approved budget.

3. - Impact on Services:

There is no increase in output. However, this action would result in the acquisition of more meaningful rainfall & runoff data and would satisfy a citizens complaint.

Increment: Third Increment1. - Explanation of Priorities:

At this level, funding would provide for (a) one Sanitary/Instrument technician who would maintain, test and calibrate measuring equipment as well as complete 2 maintenance field teams for increased maintenance coverage on the system monitors; (b) purchase one high speed line printer for data access and dissemination.

2. - Impact on Resources:

At this level the program would be at 120% of 79-80 approved budget.

3. - Impact on Services:

There is no increase in output. However the additional position would complete a second maintenance team which would avoid downgrading of program caused by dilution of personnel efforts. Addition of equipment would decrease turn around time of rainfall & runoff data.

01342

01342

LINE - ITEM EXPLANATIONSSewer System Information PlanDepartment: 092 - Wastewater Program

Division: \_\_\_\_\_

Object Object Title and Explanation of Change001 Permanent Salaries - Miscellaneous

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
-------------	------------------	------------------	------------------	----------------

37,699	37,699	37,699	37,699	.
--------	--------	--------	--------	---

To support minimum staffing needs

Mayor's Comments:090 Overhead

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
-------------	------------------	------------------	------------------	----------------

29,021	29,021	29,021	29,021	
--------	--------	--------	--------	--

overhead including mandatory fringe benefits.

Mayor's Comments:Object Object Title and Explanation of Change



## LINE - ITEM EXPLANATIONS

Closed Circuit TV Inspection

Department: 092 - Wastewater Program

Division:

Object	Object Title and Explanation of Change			
001	<u>Permanent Salaries - Miscellaneous</u>			
<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
62,790	81,540	81,540	81,540	
To support minimum staffing needs.				
<u>Increment Request:</u>				
One additional employee for better coordination of program.				
<u>Mayor's Comments:</u>				
090	<u>Overhead</u>			
<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
47,379	54,996	54,996	54,996	
overhead including mandatory fringe benefits.				
<u>Mayor's Comments:</u>				
109	<u>Other Contractual Services</u>			
<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
4,500	11,000	11,000	11,000	
Maintenance & repair of equipment				
<u>Increment Request:</u>				
(a) additional repair to equipment (\$1,500);				
(b) emergency sewer cleaning (\$5,000).				
<u>Mayor's Comments:</u>				
130	<u>Material &amp; Supplies</u>			
<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
7,756	7,756	7,756	7,756	
Video tapes, lighthouse lamps, fuses, cables, cleaners, fuels, lubricants, tires, etc.				
<u>Mayor's Comments:</u>				

Object	Object Title and Explanation of Change			
220	<u>Equipment Purchase</u>			
<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
	4,480	4,480	4,480	
Purchase two cassette recorders to replace obsolete equipment for better quality and reliability.				
<u>Mayor's Comments:</u>				

LINE - ITEM EXPLANATIONSSanitary Engineering Consultation ServicesDepartment: 092 - Wastewater Program

Division: \_\_\_\_\_

Object Object Title and Explanation of Change001 Permanent Salaries - Miscellaneous

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
33,134	33,134	33,134	33,134	33,134

To support minimum staffing needs.

Mayor's Comments:

Approved as requested.

090 Overhead

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
24,140	24,140	24,140	24,140	24,140

overhead including mandatory fringe benefits.

Mayor's Comments:

Approved as requested.

Object Object Title and Explanation of Change

LINE - ITEM EXPLANATIONSSewer System Repair & ReplacementDepartment: 092 - Wastewater Program

Division: \_\_\_\_\_

Object Object Title and Explanation of Change202 Facilities Maintenance

<u>Base</u>	<u>Ist. Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
3,800,000	3,800,000	3,800,000	3,800,000	3,800,000

(a) To support the Repair &amp; Renewal - Collector System (\$3,140,000);

(b) To support the Repair &amp; Renewal - Treatment Works (\$660,000)

Mayor's Comments:

Approved as requested.

Object Object Title and Explanation of Change

01346

01346

LINE - ITEM EXPLANATIONS

Debt Service

Department: 092-Wastewater Program

Division:

Object Object Title and Explanation of Change400 Debt Service

<u>Base</u>	<u>1st. Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
19,183,650	19,183,650	19,183,650	19,183,650	19,183,650

To support payment of interest and redemption on General Obligation  
and Revenue Bonds as follows:

	<u>Interest</u>	<u>Redemption</u>
General Obligation	4,603,070	6,475,000
Revenue Series "A"	2,985,580	1,620,000
Revenue Series "B" (Proposed)	3,500,000	0
Totals	<u>11,088,650</u>	<u>8,095,000</u>

Mayor's Comments:

Approved as requested.

Object Object Title and Explanation of Change

01347

01347

MSO-BUDGET REPORT 102-C

RUN NDR: 79/13/26

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 47 WATER DEPARTMENT

\* DEPARTMENT LEVEL \*

DATE: 06/12/80

TIME: 16:06

DEPARTMENTAL SUMMARY BY MAJOR CATEGORY

DEPT PAGE: 1

FOR FISCAL YEAR 1980-81 : PHASE C

\*\*\*\*\* PROGRAM STRUCTURE \*\*\*\*\*

\*\*\*\*\* ORGANIZATION STRUCTURE \*\*\*\*\*

MSA : 91 PUBLIC WORKS - TRANS &amp; COMMERCE GROUP

DEPARTMENT

: 47

WATER DEPARTMENT

	1978-79 ACTUAL	1979-80 ORIGINAL	1979-80 REVISED	1980-81 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.
* -----*								
DEPARTMENT REVENUE SUMMARY-BUDGETED:								
GENERAL FUND REVENUES - CREDITED TO DEPT	706,296	0	0	0	0	0	0	0
GENERAL FUND UNALLOCATED	0	0	0	0	0	0	0	0
SPECIAL FUND REVENUES - CREDITED TO DEPT	44,718,276	42,685,000	42,685,000	42,025,000	42,025,000	42,025,000	42,025,000	42,025,000
TOTAL BUDGETED	45,424,572	42,685,000	42,685,000	42,025,000	42,025,000	42,025,000	42,025,000	42,025,000
TOTAL DEPARTMENT	45,424,572	42,685,000	42,685,000	42,025,000	42,025,000	42,025,000	42,025,000	42,025,000
* -----*								

DEPARTMENT EXPENDITURE SUMMARY-BUDGETED:

LABOR COSTS	11,625,747	14,215,363	20,342,343	14,009,837	14,010,034	14,010,253	14,010,781	12,751,254
CONTRACTUAL SERVICES	228,543	274,288	387,232	393,500	393,500	393,500	393,500	393,500
OTHER CURRENT EXPENDITURES	3,103,470	3,247,127	1,442,531	4,278,852	4,278,852	4,278,852	4,278,852	4,278,852
EQUIPMENT/CAPITAL OUTLAY	3,973,092	6,096,605	12,447,950	8,189,600	8,189,600	8,189,600	8,189,600	8,189,600
SERVICES OF OTHER DEPARTMENTS	2,823,825	2,914,114	2,989,991	6,303,152	6,298,179	6,293,184	6,293,179	6,272,125
RECOVERIES	367,927	0	1,264,553	0	0	0	0	0
TOTAL BUDGETED	21,336,750	26,747,497	33,460,432	33,174,941	33,170,165	33,165,389	33,165,912	31,885,331 ✓
TOTAL DEPARTMENT	21,336,750	26,747,497	33,460,432	33,174,941	33,170,165	33,165,389	33,165,912	31,885,331
* -----*								

DEPARTMENT EMPLOYMENT SUMMARY-BUDGETED:

PERMANENT POSITIONS	579	563	561	462	462	462	462	461
TOTAL BUDGETED	579	563	561	462	462	462	462	461
TOTAL DEPARTMENT	579	563	561	462	462	462	462	461

✓ Does not include Direct  
Charges:

Controller	\$ 20,300
Purchaser	112,927
	<u>\$133,227</u>



# DEPARTMENTAL PROGRAM SUMMARY \*

1. MSA: Public Works, Transportation & Commerce

Department: PUC-Water

8

Program Title	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment	Mayor's Recommended
2. Executive	\$14,649,487	\$17,598,258	\$17,665,344	\$16,739,345				
3. Water Quality	2,350,674	2,716,334	2,791,564	3,337,494				
4. Commercial	2,310,662	2,838,179	2,954,508	2,892,240				
5. City Distribution	9,537,971	10,995,052	11,236,608	13,126,685				
5. Machine Shop	1,287,221	1,565,792	1,625,481	1,632,931				
7. Suburban	5,186,899	6,075,016	6,254,216	7,138,513				
3.								
0.								
0.								
1.								
2.								
3.								
4.								
5.								
6.								
7. Department Expenditures . . . . .	\$35,322,912	\$41,788,631	\$42,527,721	\$44,867,208				

\* Excludes Transfers and Contributions

## PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: Public Works, Transportation & CommerceDepartment: PUBLIC UTILITIES COMMISSION - WATER2. PROGRAM: ExecutiveDivision: Executive

Program Revenue Summary		1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3.	General Fund Revenues - Credited to Department . . .	\$ -0-	-0-	-0-	-0-			
4.	General Fund Unallocated . . . . .	-0-	-0-	-0-	-0-			
5.	Special Fund Revenues - Transferred to Gen'l Fund . . .	-0-	-0-	-0-	-0-			
6.	Special Fund Revenues - Used By Department . . .	34,771,599	40,585,000	40,585,000	45,500,000			
7.	Budgeted Revenues . . . . .	\$ 34,771,599	40,585,000	40,585,000	45,500,000			
8.	Non-Budgeted Operating Revenues . . . . .	-0-	-0-	-0-	-0-			
9.	Total Program Revenues . . . . .	34,771,599	40,585,000	40,585,000	45,500,000			
Program Expenditure Summary								
10.	Labor Costs . . . . .	\$ 227,908	284,307	297,021	335,762			
11.	Overhead . . . . .	-0-	-0-	-0-	-0-			
12.	Contractual Services . . . . .	57,587	71,315	73,915	101,300			
13.	Other Current Expenditures . . . . .	155,289	162,356	162,356	194,580			
14.	Equipment/Capital Outlay . . . . .	55,402	60,966	61,141	20,000			
15.	Services of Other Departments . . . . .	9,076,803	11,488,861	11,540,458	9,898,907			
16.	Work Order Recoveries . . . . .	-0-	-0-	-0-	-0-			
17.	Debt Service . . . . .	5,076,498	5,530,453	5,530,453	6,188,796			
18.	Budgeted Expenditures . . . . .	\$ 7,499,487	8,098,258	8,165,344	10,847,510			
19.	Non-Budgeted Operating Expenditures . . . . .	-0-	-0-	-0-	-0-			
20.	Total Program Expenditures . . . . .	14,649,487	17,598,258	17,665,344	16,739,345			
Program Employment Summary								
21.	Permanent Positions . . . . .	33	33	31	10			
22.	Temporary Positions . . . . .	2	2	2	-0-			
23.	Inter-Departmental Work Order Positions . . . . .	6	6	6	-0-			
24.	Budgeted Positions . . . . .	41	41	39	10			
25.	Non-Budgeted Positions . . . . .	4	-0-	-0-	-0-			
26.	Total Program Positions . . . . .	45	41	39	10			

## WORK PROGRAM

1. MSA: Public Works, Transportation & Commerce

Department: Public Utilities Commission - Water

2. Program: Executive

3. Program Description: Administrative & Financial Services  
4. required by the Department.

Division: **Executive**

4. required by the Department.

5. \_\_\_\_\_

6. \_\_\_\_\_

7. \_\_\_\_\_

8. \_\_\_\_\_

9. \_\_\_\_\_

10. \_\_\_\_\_

11. \_\_\_\_\_

12. \_\_\_\_\_

Output Measure	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
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13.	None					
14.						
15.						
16.						
17.						
18.						
19.						
20.						

## PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: PUBLIC WORKS, TRANSPORTATION & COMMERCEDepartment: PUBLIC UTILITIES COMMISSION - WATER2. PROGRAM: Water QualityDivision: WATER QUALITY

Program Revenue Summary		1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3.	General Fund Revenues - Credited to Department..	\$ -0-	-0-	-0-	-0-			
4.	General Fund Unallocated .....	-0-	-0-	-0-	-0-			
5.	Special Fund Revenues - Transferred to Gen'l Fund .....	-0-	-0-	-0-	-0-			
6.	Special Fund Revenues - Used By Department .....	-0-	-0-	-0-	-0-			
7.	Budgeted Revenues .....	-0-	-0-	-0-	-0-			
8.	Non-Budgeted Operating Revenues .....	-0-	-0-	-0-	-0-			
9.	Total Program Revenues .....	-0-	-0-	-0-	-0-			

Program Expenditure Summary		1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
10.	Labor Costs .....	\$ 1,253,496	1,563,690	1,633,618	1,502,106			
11.	Overhead .....	-0-	-0-	-0-	-0-			
12.	Contractual Services .....	8,859	10,971	11,371	17,500			
13.	Other Current Expenditures .....	807,503	844,253	844,253	1,297,950			
14.	Equipment/Capital Outlay .....	110,804	121,932	122,282	173,500			
15.	Services of Other Departments .....	170,012	175,488	180,040	346,438			
16.	Work Order Recoveries .....	-0-	-0-	-0-	-0-			
17.	Debt Service .....	-0-	-0-	-0-	-0-			
18.	Budgeted Expenditures .....	\$ 2,350,674	2,716,334	2,791,564	3,337,494			
19.	Non-Budgeted Operating Expenditures .....	-0-	-0-	-0-	-0-			
20.	Total Program Expenditures .....	2,350,674	2,716,334	2,791,564	3,337,494			

Program Employment Summary		1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
21.	Permanent Positions .....	43	46	46	46			
22.	Temporary Positions .....	-0-	-0-	-0-	1			
23.	Inter-Departmental Work Order Positions .....	1	1	1	1			
24.	Budgeted Positions .....	44	47	47	48			
25.	Non-Budgeted Positions .....	-0-	-0-	-0-	-0-			
26.	Total Program Positions .....	44	47	47	48			

WORK PROGRAM1. MSA: Public Work, Transportation & Commerce2. Program: Water Quality3. Program Description: Safeguarding the quality of water  
4. through operating filtration plants, chemical treatment  
5. of water and its testing programs.  
6. \_\_\_\_\_  
7. \_\_\_\_\_  
8. \_\_\_\_\_  
9. \_\_\_\_\_  
10. \_\_\_\_\_  
11. \_\_\_\_\_  
12. \_\_\_\_\_Department: Public Utilities Commission - Water

Division:

Water Quality

Output Measure	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13. <u>Million Gallons Filtered per day</u>	<u>72.8</u>	<u>87.7</u>	<u>87.7</u>	_____	_____	_____
14. <u>Million Gallons per day disinfected</u>	<u>261</u>	<u>265</u>	<u>270</u>	_____	_____	_____
15. <u>Million Gallons per day Fluoridated</u>	<u>115</u>	<u>125</u>	<u>128</u>	_____	_____	_____
16. <u>Number of Lab Tests</u>	<u>95,000</u>	<u>100,000</u>	<u>100,000</u>	_____	_____	_____
17. <u>Number of Water Samples</u>	<u>20,000</u>	<u>25,000</u>	<u>25,000</u>	_____	_____	_____
18. <u>Number of Customer Complaints</u>	<u>225</u>	<u>230</u>	<u>230</u>	_____	_____	_____
19. _____	_____	_____	_____	_____	_____	_____
20. _____	_____	_____	_____	_____	_____	_____



## PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: Public Works, Transportation & CommerceDepartment: PUBLIC UTILITIES COMMISSION - WATER

2.

Division: Commercial

Program Revenue Summary		1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3.	General Fund Revenues - Credited to Department..	\$ -0-	-0-	-0-	-0-			
4.	General Fund Unallocated	-0-	-0-	-0-	-0-			
5.	Special Fund Revenues - Transferred to Gen'l Fund	-0-	-0-	-0-	-0-			
6.	Special Fund Revenues - Used By Department	-0-	-0-	-0-	-0-			
7.	Budgeted Revenues	-0-	-0-	-0-	-0-			
8.	Non-Budgeted Operating Revenues	-0-	-0-	-0-	-0-			
9.	Total Program Revenues							

Program Expenditure Summary								
10.	Labor Costs	\$ 2,051,175	2,558,765	2,673,194	2,552,568			
11.	Overhead	-0-	-0-	-0-	-0-			
12.	Contractual Services	42,082	52,115	54,015	74,500			
13.	Other Current Expenditures	217,405	227,299	227,299	259,172			
14.	Equipment/Capital Outlay	-0-	-0-	-0-	6,000			
15.	Services of Other Departments	-0-	-0-	-0-	-0-			
16.	Work Order Recoveries	-0-	-0-	-0-	-0-			
17.	Debt Service	-0-	-0-	-0-	-0-			
18.	Budgeted Expenditures	\$ 2,310,662	2,838,179	2,954,508	2,892,240			
19.	Non-Budgeted Operating Expenditures	-0-	-0-	-0-	-0-			
20.	Total Program Expenditures	2,310,662	2,838,179	2,954,508	2,892,240			

Program Employment Summary								
21.	Permanent Positions	107	103	103	102			
22.	Temporary Positions	4	4	4	4			
23.	Inter-Departmental Work Order Positions	5	6	6	4			
24.	Budgeted Positions	116	113	113	110			
25.	Non-Budgeted Positions	5	4	4	4			
26.	Total Program Positions	121	117	117	114			

WORK PROGRAMDepartment: Public Utilities Commission - Water1. MSA: Public Works, Transportation & Commerce2. Program: Commercial

Division:

Commercial3. Program Description: Billing and Collecting the Water4. Sales of the Department

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7. \_\_\_\_\_

8. \_\_\_\_\_

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10. \_\_\_\_\_

11. \_\_\_\_\_

12. \_\_\_\_\_

		1978-79	1979-80	1980-81	First	Second	Third
		Actual	Revised	Base	Increment	Increment	Increment
Output Measure							
13.	Number of Accounts	157,118	157,200	157,200			
14.	Number of Bills Issued	1,015,706	1,016,000	1,016,000			
15.	Number of Meters Read	1,009,764	1,010,000	1,010,000			
16.	Maintenance Orders Issued	16,079	17,000	17,000			
17.	Number of Lien Letters	11,338	16,000	16,000			
18.	Number of Liens Filed	682	1,000	1,000			
19.	Customer originated Investigations	24,638	26,000	26,000			
20.	Department Originated Investigations	14,718	15,500	15,500			
Miscellaneous Field Activities		41,900	44,000	44,000			

## PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: Public Works, Transportation & CommerceDepartment: PUBLIC UTILITIES COMMISSION - WATER2. PROGRAM: City DistributionDivision: City Distribution

Program Revenue Summary		1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3.	General Fund Revenues - Credited to Department..	\$ -0-	-0-	-0-	-0-			
4.	General Fund Unallocated .....	-0-	-0-	-0-	-0-			
5.	Special Fund Revenues - Transferred to Gen'l Fund	-0-	-0-	-0-	-0-			
6.	Special Fund Revenues - Used By Department .....	-0-	-0-	-0-	-0-			
7.	Budgeted Revenues .....	-0-	-0-	-0-	-0-			
8.	Non-Budgeted Operating Revenues .....	-0-	-0-	-0-	-0-			
9.	Total Program Revenues .....	-0-	-0-	-0-	-0-			

Program Expenditure Summary								
10.	Labor Costs .....	\$ 3,874,443	4,833,224	5,049,366	4,764,311			
11.	Overhead .....	-0-	-0-	-0-	-0-			
12.	Contractual Services .....	42,083	52,115	54,015	74,000			
13.	Other Current Expenditures .....	931,734	974,138	974,138	1,132,100			
14.	Equipment/Capital Outlay .....	4,321,351	4,755,352	4,769,002	6,381,050			
15.	Services of Other Departments .....	368,360	380,223	390,087	775,224			
16.	Work Order Recoveries .....	-0-	-0-	-0-	-0-			
17.	Debt Service .....	-0-	-0-	-0-	-0-			
18.	Budgeted Expenditures .....	\$ 9,537,971	10,995,052	11,236,608	13,126,685			
19.	Non-Budgeted Operating Expenditures .....	-0-	-0-	-0-	-0-			
20.	Total Program Expenditures .....	9,537,971	10,995,052	11,236,608	13,126,685			

Program Employment Summary								
21.	Permanent Positions .....	231	231	231	154			
22.	Temporary Positions .....	10	7	7	8			
23.	Inter-Departmental Work Order Positions .....	21	22	22	16			
24.	Budgeted Positions .....	262	260	260	178			
25.	Non-Budgeted Positions .....	6	7	7	7			
26.	Total Program Positions .....	268	267	267	185			

WORK PROGRAM

1. MSA: Publi Works Transportation & Commeree  
 2. Program: City Distribution  
 3. Program Description: Delivery of Water to the  
 4. Department's Costumers in San Franeisco  
 5. \_\_\_\_\_  
 6. \_\_\_\_\_  
 7. \_\_\_\_\_  
 8. \_\_\_\_\_  
 9. \_\_\_\_\_  
 10. \_\_\_\_\_  
 11. \_\_\_\_\_  
 12. \_\_\_\_\_

Department: Public Utilities Commission - WaterDivision: City Distribution

Output Measure	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13. <u>Total Storage - Millions of Gallons</u>	<u>565</u>	<u>565</u>	<u>565</u>	_____	_____	_____
14. <u>Number of Reservoirs, Tanks &amp; Struetures</u>	<u>75</u>	<u>75</u>	<u>75</u>	_____	_____	_____
15. <u>Number of Service Repairs</u>	<u>1,532</u>	<u>1,700</u>	<u>1,700</u>	_____	_____	_____
16. <u>Number of New Services</u>	<u>864</u>	<u>850</u>	<u>850</u>	_____	_____	_____
17. <u>Number of Servicee Relocations</u>	<u>75</u>	<u>75</u>	<u>75</u>	_____	_____	_____
18. <u>Water Mains Replaced - Feet</u>	<u>16,000</u>	<u>25,480</u>	<u>20,000</u>	_____	_____	_____
19. <u>Number of Main Repairs</u>	<u>184</u>	<u>200</u>	<u>200</u>	_____	_____	_____
20. <u>Main Extensions - Feet</u>	<u>3,500</u>	<u>3,600</u>	<u>2,500</u>	_____	_____	_____
<u>Linear Feet of Mains Plushed</u>	<u>623,105</u>	<u>625,000</u>	<u>625,000</u>	_____	_____	_____



1. MSA: Public Works, Transportation & Commerce  
 2. PROGRAM: Machine Shop

Department: PUBLIC UTILITIES COMMISSION - WATER  
 Division: Machine Shop

Program Revenue Summary		1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3.	General Fund Revenues - Credited to Department. . . \$	-0-	-0-	-0-	-0-			
4.	General Fund Unallocated . . . . .	-0-	-0-	-0-	-0-			
5.	Special Fund Revenues - Transferred to Gen'l Fund . . . . .	-0-	-0-	-0-	-0-			
6.	Special Fund Revenues - Used By Department . . . . .	-0-	-0-	-0-	-0-			
7.	Budgeted Revenues . . . . .	-0-	-0-	-0-	-0-			
8.	Non-Budgeted Operating Revenues . . . . .	-0-	-0-	-0-	-0-			
9.	Total Program Revenue . . . . .	-0-	-0-	-0-	-0-			

Program Expenditure Summary								
10.	Labor Costs . . . . . \$	1,025,588	1,279,383	1,336,597	1,232,831			
11.	Overhead . . . . .	-0-	-0-	-0-	-0-			
12.	Contractual Services . . . . .	50,942	63,086	65,386	90,700			
13.	Other Current Expenditures . . . . .	155,289	162,357	162,357	207,000			
14.	Equipment/Capital Outlay . . . . .	55,402	60,966	61,141	102,400			
15.	Services of Other Departments . . . . .	-0-	-0-	-0-	-0-			
16.	Work Order Recoveries . . . . .	-0-	-0-	-0-	-0-			
17.	Debt Service . . . . .	-0-	-0-	-0-	-0-			
18.	Budgeted Expenditures . . . . . \$	1,287,221	1,565,792	1,625,481	1,632,931			
19.	Non-Budgeted Operating Expenditures . . . . .	-0-	-0-	-0-	-0-			
20.	Total Program Expenditures . . . . .	1,287,221	1,565,792	1,625,481	1,632,931			

Program Employment Summary								
21.	Permanent Positions . . . . .	34	34	34	34			
22.	Temporary Positions . . . . .	4	4	4	4			
23.	Inter-Departmental Work Order Positions . . . . .	2	2	2	2			
24.	Budgeted Positions . . . . .	40	40	40	40			
25.	Non-Budgeted Positions . . . . .	-0-	-0-	-0-	-0-			
26.	Total Program Positions . . . . .	40	40	40	40			



WORK PROGRAM1. MSA: Public Works Transportation & CommerceDepartment: Public Utilities Commission - Water2. Program: Machine Shop3. Program Description: Inspecting, Testing and RepairingDivision: Machine Shop4. Meters in San Francisco in consumer premises or in SFWD5. Meter Shop. Also, maintenance of vehicles and6. Miscellaneous Equipment.

7. \_\_\_\_\_

8. \_\_\_\_\_

9. \_\_\_\_\_

10. \_\_\_\_\_

11. \_\_\_\_\_

12. \_\_\_\_\_

Output Measure	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13. <u>Number of Meters Tested</u>	<u>161,272</u>	<u>162,000</u>	<u>162,000</u>	_____	_____	_____
14. <u>Number of Meters Repaired in Field</u>	<u>4,119</u>	<u>4,100</u>	<u>4,100</u>	_____	_____	_____
15. <u>Number of Meters Repaired in Shop</u>	<u>3,088</u>	<u>3,100</u>	<u>3,100</u>	_____	_____	_____
16. _____	_____	_____	_____	_____	_____	_____
17. _____	_____	_____	_____	_____	_____	_____
18. _____	_____	_____	_____	_____	_____	_____
19. _____	_____	_____	_____	_____	_____	_____
20. _____	_____	_____	_____	_____	_____	_____

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: Public Works, Transportation & Commerce  
 2. PROGRAM: Suburban

Department: Public Utilities Commission - Water  
 Division: Suburban

Program Revenue Summary		1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3.	General Fund Revenues - Credited to Department . . .	\$ -0-	-0-	-0-	-0-			
4.	General Fund Unallocated . . . . .	-0-	-0-	-0-	-0-			
5.	Special Fund Revenues - Transferred to Gen'l Fund . . .	-0-	-0-	-0-	-0-			
6.	Special Fund Revenues - Used By Department . . . . .	-0-	-0-	-0-	-0-			
7.	Budgeted Revenues . . . . .	-0-	-0-	-0-	-0-			
8.	Non-Budgeted Operating Revenues . . . . .	-0-	-0-	-0-	-0-			
9.	Total Program Revenues . . . . .	-0-	-0-	-0-	-0-			

Program Expenditure Summary								
10.	Labor Costs . . . . .	\$ 2,962,809	3,695,994	3,861,280	3,623,203			
11.	Overhead . . . . .	-0-	-0-	-0-	-0-			
12.	Contractual Services . . . . .	10,934	24,686	25,586	35,500			
13.	Other Current Expenditures . . . . .	838,561	876,724	876,724	1,188,050			
14.	Equipment/Capital Outlay . . . . .	997,235	1,097,389	1,100,539	1,506,650			
15.	Services of Other Departments . . . . .	368,360	380,223	390,047	795,110			
16.	Work Order Recoveries . . . . .				-0-			
17.	Debt Service . . . . .				-0-			
18.	Budgeted Expenditures . . . . .	\$ 5,186,899	6,075,016	6,254,216	7,138,513			
19.	Non-Budgeted Operating Expenditures . . . . .	-0-	-0-	-0-	-0-			
20.	Total Program Expenditures . . . . .	5,186,899	6,075,016	6,254,216	7,138,513			

Program Employment Summary								
21.	Permanent Positions . . . . .	116	116	116	116			
22.	Temporary Positions . . . . .	8	7	7	7			
23.	Inter-Departmental Work Order Positions . . . . .	3	3	3	2			
24.	Budgeted Positions . . . . .	127	126	126	125			
25.	Non-Budgeted Positions . . . . .	7	2	2	2			
26.	Total Program Positions . . . . .	134	128	128	127			

WORK PROGRAMDepartment: Public Utilities Commission-Water1. MSA: Public Works Transportation & Commerce2. Program: Suburban

Division:

Suburban

3. Program Description: Maintenance and operation of pipes  
 4. and aqueducts which transport water to San Francisco for  
 5. resale to suburban communities and districts and to  
 6. individual consumers outside of San Francisco.  
 7. \_\_\_\_\_  
 8. \_\_\_\_\_  
 9. \_\_\_\_\_  
 10. \_\_\_\_\_  
 11. \_\_\_\_\_  
 12. \_\_\_\_\_

	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
Output Measure						
13. Miles of Pipeline	238	238	238			
14. Number of Services	970	970	970			
15. Miles of Rights-of-way Inspected	120	120	120			
16. _____						
17. _____						
18. _____						
19. _____						
20. _____						

Department: WATER

Division: \_\_\_\_\_

Effect on the Department

The Water Department budget request for 1980-81, after adjustments for Proposition P, represents an increase of only \$101,000 over this year's budget. In virtually all appropriations the amounts requested and approved are consistent with current and recent levels of expenditures.

At the recommended funding level the Department will be able to retain its current authorized staff of 483 employees, 157 of which are in miscellaneous classes and 305 in craft. One new position, a painter, has been requested but is not approved.

The total request for Capital Improvements and Facilities Maintenance amounts to \$11.4 million. This sum represents a 10% increase over average department appropriations for recent years. Since construction costs are now escalating at a rate significantly above 10%, the request actually represents a reduction of expenditures. Water main replacement, the Department's highest priority, has been increased by \$600,000 or 25% above 1979-80.

Reductions in the Department's request occur principally in Temporary Salaries, Membership Dues, and Travel where the request exceeds post and current levels of appropriation and expenditure. The customary 5.5% salary savings has been applied to miscellaneous salaries and 5.1% to Craft. Total reductions, excluding Proposition P adjustments, amount to \$586,602.

Effect on the Public

The requested level of funding will enable the department to maintain or improve current levels of production in all four operating areas, Water Quality Control, the Commercial Division, the City Distribution Center, the Machine Shop and the Suburban Division. However, the expansion of the program for replacement of the City Distribution System recommended by a number of studies has not yet been accomplished.

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BPREP REPORT 740

CITY AND COUNTY OF SAN FRANCISCO  
-DEPARTMENT REVENUE SUMMARY BY FUND-

DEPT: 47 WATER DEPARTMENT

PAGE: 1

RUN DATE: 06/12/80  
TIME: 15:06

FOR FISCAL YEAR 1980-81

SUB- OBJECT	DESCRIPTION	1978-79 ACTUAL	ORIGINAL BUDGET	REVISIONS	***** 1979-80 *****		***** 1980-81 *****		***** COMPARISON TO *****	
					1ST 6 MOS ACTUAL	ESTIMATE TO COMPLETE	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED	79-80 ORIG. BUDGET	
GENERAL FUND REVENUES CREDITED TO DEPT:										
5161	UTY USER TAX PGE	34,203	0	0	0	0	0	0	0	0
5164	UTILITY USERS TAX-WATER	657,718	0	0	346,685	346,685-	0	0	0	0
5401	INTEREST EARNED	14,375	0	0	0	0	0	0	0	0
*	TOTAL GEN FUND REVENUE CREDITED TO DEPT	706,296	0	0	346,685	346,685-	0	0	0	0
*	GENERAL FUND UNALLOCATED	706,296-	0	0	346,685-	346,685	0	0	0	0
SPECIAL FUND REVENUES BY FUND GROUP/FUND:										
FG 32 WATER DEPARTMENT FUND GROUP										
FUND 001 WATER DEPT OPERATING FUND										
5401	INTEREST EARNED	270,756	180,000	0	64,104	115,896	250,000	250,000	70,000	0
6023	WKS COMP DIS IND	12,307	0	0	0	0	0	0	0	0
9201	SALE WATER CONSU	32,413,757	41,300,000	0	20,931,997	20,368,003	40,300,000	40,300,000	1,000,000-	0
9202	SALE WATER OTHER	1,973	0	0	25-	25	0	0	0	0
9203	WATER SER INS CH	270,395	250,000	0	149,200	100,800	250,000	250,000	0	0
9204	AGR PRODUCT SALE	30,576	25,000	0	20,239	3,289-	25,000	25,000	0	0
9205	NON OPERA RENTS	1,007,774	750,000	0	707,309	42,691	1,000,000	1,000,000	250,000	0
9206	MISCELLANEOUS REVENUE	5,101	180,000	0	432-	180,432	200,000	200,000	20,000	0
9249	MISC HATCH HATCHY REVENUE	340,261	0	0	44,713	44,713-	0	0	0	0
9693	SALE EQUIPMENT	1,124	0	0	0	0	0	0	0	0
*	TOTAL SPEC FUND 001 CREDITED TO DEPT	34,370,104	42,685,000	0	21,925,155	20,759,845	42,025,000	42,025,000	660,000-	0
**	TOTAL SPEC FUND GROUP 32 CREDITED TO DEPT	34,370,104	42,685,000	0	21,925,155	20,759,845	42,025,000	42,025,000	660,000-	0
FG 35 WASTEWATER PROGRAM FUND GROUP										
FUND 001 WASTEWATER MANAGEMENT OPERATING FUND										
7402	SEWER SER CHARGE	10,348,172	0	0	86,928-	86,928	0	0	0	0
*	TOTAL SPEC FUND 001 CREDITED TO DEPT	10,348,172	0	0	86,928-	86,928	0	0	0	0
**	TOTAL SPEC FUND GROUP 35 CREDITED TO DEPT	10,348,172	0	0	86,928-	86,928	0	0	0	0
*	TOTAL ALL SPEC FG/FUND REV CREDITED TO DEPT	44,718,276	42,685,000	0	21,838,227	20,846,773	42,025,000	42,025,000	660,000-	0
**	TOTAL DEPT GEN FUND + SPECIAL FUND REVENUE	44,718,276	42,685,000	0	21,838,227	20,846,773	42,025,000	42,025,000	660,000-	0



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## CITY AND COUNTY OF SAN FRANCISCO

RUN DATE 06/12/80

REPORT 744

DEPARTMENTAL EXPENDITURES  
BY CATEGORY AND OBJECT OF EXPENDITURE

PAGE 86

FISCAL YEAR 1980-81

DEPT	47 WATER DEPARTMENT	FY 78-79	***** FISCAL YEAR 1979-80 *****	***** FISCAL YEAR 1980-81 *****					
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	DEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
EXP. TYPE	438 DIRECT EXPENDITURES								
CATEGORY	01 PERSONAL SERVICES								
001	PERM SALARIES-MISC	3,012,739	4,020,958	938,598	1,659,681	3,299,875	2,886,351	2,727,602	1,293,356-
003	PERM SALARIES-CRAFT	4,786,370	6,071,907	950,334	3,150,505	3,871,736	6,857,327	6,482,285	410,378
010	OVERTIME	346,157	354,000	489,542	371,016	472,527	401,164	401,164	47,164
012	HOLIDAY PAY	13,331	20,839		5,616	15,273	21,934	21,934	1,045
013	EXT WORK WEEK	64,803	66,999		19,654	47,345	83,791	75,700	8,701
014	DIFFERENTIAL PAY		353			353			353-
016	IN LIEU SICK LEAVE	173,357		60,802	34,156	26,647			
017	RETROACTIVE PERSONAL SERVI	379,125		696,709	289,152	407,557			
020	TEMPORARY SALARIES	299,842	300,000	1,520,000	17,086	1,802,914	413,041	363,978	63,978
060	MAN'D FRINGE BENEFITS	2,549,973	3,380,257	1,470,995	1,398,213	3,453,039	3,347,173	2,678,591	701,666-
TOTAL CATEGORY		11,625,747*	14,215,363*	6,126,980*	6,945,079*	13,397,266*	14,010,781*	12,751,254*	1,464,109-
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	86,192	145,360	12,944	76,069	82,235	247,500	247,500	102,140
109	OTHER CONTRACTUAL SERVICES	142,351	128,928	100,000	96,180	132,748	146,000	146,000	17,072
TOTAL CATEGORY		228,543*	274,288*	112,944*	172,249*	214,983*	393,500*	393,500*	119,212*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
111	USE OF ENPL CARS	2,670		2,670-	22,256	24,926-			
112	TRAVEL	809	1,800		1,048	752	6,000	6,000	4,200
120	OTHER SERVICES	337,860	437,250	152,865	309,557	280,559	445,550	445,550	8,300
130	MATERIALS AND SUPPLIES	1,825,102	1,812,285	417,089	1,029,153	1,200,220	2,567,000	2,567,000	754,715

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## CITY AND COUNTY OF SAN FRANCISCO

RUN DATE 06/12/80

REPORT 744

DEPARTMENTAL EXPENDITURES  
BY CATEGORY AND OBJECT OF EXPENDITURE

PAGE 87

FISCAL YEAR 1980-81

DEPT	47 WATER DEPARTMENT								
		FY 78-79	***** FISCAL YEAR 1979-80 *****	***** FISCAL YEAR 1980-81 *****					
			ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	DEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
OBJECT	TITLE	ACTUAL							
EXP. TYPE	430 DIRECT EXPENDITURES								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
140	FIXED CHARGES	904,677	959,212	209,864	434,686	734,390	983,672	983,672	24,460
144	MEMBERSHIP DUES		1,580		1,296	284	3,630	3,630	2,050
145	JUDGMENTS - CLAIMS	58,065	35,000		27,342	7,658	50,000	50,000	15,000
195	REVOLVING FUND						223,000	223,000	223,000
204	PRIOR YEAR W/O LOAD	25,713-		5,466,806-		5,466,806-			
TOTAL CATEGORY		3,103,470*	3,247,127*	4,689,653-	1,825,338*	3,267,869-	4,278,852*	4,278,852*	1,031,725*
CATEGORY	24 EQUIPMENT/CAPITAL OUTLAY								
202	FACILITIES MAINTENANCE PRO	2,907,452	3,897,000	3,627,172	131,338	7,338,791	5,919,000	5,919,000	2,022,000
203	CAPITAL PROJECTS	856,446	1,971,000	2,706,673	54,322	4,623,351	1,923,000	1,923,000	48,000-
220	EQUIPMENT PURCHASE	209,194	228,605	17,500	26,708	219,397	347,600	347,600	118,995
269	BUILDINGS-STRUCT IMPROV				185,940	185,940-			
TOTAL CATEGORY		3,973,092*	6,096,605*	6,351,345*	398,308*	11,995,599*	8,189,600*	8,189,600*	2,092,995*
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	85,997	85,571			85,571			85,571-
309	ELECTRICITY	1,200	6,609			6,609	7,419	7,419	810
330	LIGHT HEAT&POWER	1,451,243	1,400,000		384,418	1,015,582	1,644,689	1,644,689	244,689
350	REPRODUCTION	40	369			369	400	400	31
360	FUC	1,125,345	1,285,887	75,877		1,361,764	4,640,671	4,619,617	3,333,730
370	WORKERS COMP	160,000	135,678		54,145	81,533			135,678-
TOTAL CATEGORY		2,823,325*	2,914,114*	75,877*	438,563*	2,551,428*	6,293,179*	6,272,125*	3,358,011*

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## CITY AND COUNTY OF SAN FRANCISCO

REPORT 744

DEPARTMENTAL EXPENDITURES  
BY CATEGORY AND OBJECT OF EXPENDITURE

RUN DATE 06/12/80

FISCAL YEAR 1980-81

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DEPT 47 WATER DEPARTMENT		FY 78-79 ***** FISCAL YEAR 1979-80 *****				***** FISCAL YEAR 1980-81 *****			
EXP. TYPE	TITLE	ACTUAL	ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR	ESTIMATE TO COMPLETE	DEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
EXP. TYPE	433 DIRECT EXPENDITURES								
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
	390 INTERDEPARTMENTAL RECOVERY	367,927-		1,264,553-	23,876-	1,240,677-			
	TOTAL CATEGORY	367,927-	*	1,264,553-	23,876-	1,240,677-	*	*	*
	TOTAL EXP. TYPE	21,306,750*	26,747,497*	6,712,935*	9,755,661*	23,650,730*	33,165,912*	31,005,331*	5,137,834*
EXP. TYPE	439 TRANSFERS AND CONTRIBUTIONS								
CATEGORY	45 TRANSFERS AND CONTRIBUTIONS								
	480 CONTRIBUTION TO GENERAL GO	5,372,672	5,530,453			5,530,453	6,188,796	5,593,796	63,343
	481 CONTRIBUTION TO CAO	9,710	10,681			10,681	12,500	12,500	1,819
	482 CONTRIBUTION TO GEN FUND U	296,175-		296,175		296,175			
	490 REVENUE TRANSFER TO ANOTHE	12,461,000	15,368,000	268,563		15,636,563	13,342,000	13,342,000	2,026,000-
	TOTAL CATEGORY	17,547,207*	20,909,134*	564,738*	*	21,473,872*	19,543,296*	18,948,296*	1,960,838-
	TOTAL EXP. TYPE	17,547,207*	20,909,134*	564,738*	*	21,473,872*	19,543,296*	18,948,296*	1,960,838-
	TOTAL DEPT	38,933,957*	47,656,631*	7,277,673*	9,755,661*	45,124,602*	52,709,208*	50,833,627*	3,176,996*

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DEPT	47 WATER DEPARTMENT	F/Y 78-79 ACTUAL NO. POSNS	* FISCAL YEAR 1979-80 * REVISED BUDGET NO. POSNS	AMOUNT	***** FISCAL YEAR 1980-81 ***** DEPARTMENTAL REQUEST NO. POSNS	AMOUNT	MAYOR'S RECOMMENDED NO. POSNS	AMOUNT
CLASS NO.	DESCRIPTION	RATE						
OBJECT	001 PERM SALARIES-MISC							
1116 A	COMMERCIAL DIVISION ASSISTANT 1047B1267		1	29,936	1	33,067	1	33,067
1118 A	COMMERCIAL DIVISION MANAGER. 1197B1450		1	32,205	1	36,654	1	36,654
1220 A	PAYROLL CLERK..... 0473B0570		3	40,752	1	14,876	1	14,876
1222 A	SENIOR PAYROLL AND PERSONNEL 0519B0625		1	15,086	1	16,311	1	16,311
1224 A	PRINCIPAL PAYROLL AND PERSON 0575B0694		1	16,730				
1330 A	CONSUMER RELATIONS REPRESENT 0549B0661		2	31,894	1	15,947	1	15,947
1332 A	CONSUMER RELATIONS SUPERVISOR 0539B0650		1					
1402 A	JUNIOR CLERK..... 0341B0409		2	19,597	1	10,318	1	10,318
1404 A	CLERK..... 0409D0491		2	22,981	2	21,918	2	21,918
1408 A	PRINCIPAL CLERK..... 0557B0671		2	32,363	1	17,513	1	17,513
1410 A	CHIEF CLERK..... 0655D0792		1	19,079	1	17,522	1	17,522
1424 A	CLERK TYPIST..... 0424D0510		8	73,781	5	63,784	5	63,784
1426 A	SENIOR CLERK TYPIST..... 0465B0560		7	93,829	6	87,644	6	87,644
1444 A	CLERK STENOGRAPHER..... 0442B0531		4	50,455	3	40,245	3	40,245
1446 A	SENIOR CLERK STENOGRAPHER... 0487D0586		9	122,803	6	88,326	6	88,326
1450 A	PRINCIPAL CLERK STENOGRAPHER 0519D0625		2	30,170				
1452 A	STENOGRAPHIC SECRETARY..... 0549D0661		1	15,038	1	16,252	1	16,252
1468 A	WATER SERVICES CLERK..... 0480B0578		7	156,868	12	165,284	12	165,284
1470 A	SERVICES AND SUPPLY ASSISTANT 0549D0661		1	15,946	1	15,947	1	15,947
1472 B	SERVICES AND SUPPLY SUPERVISOR 0565B0681		1	18				
1478 A	SENIOR WATER SERVICES CLERK. 0526B0634		7	107,061	8	132,378	8	132,378

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DEPT 47 WATER DEPARTMENT

CLASS NO.	DESCRIPTION	RATE	F/Y 78-79	* FISCAL YEAR 1979-80 *	***** FISCAL YEAR 1980-81 *****			
			ACTUAL NO. POSNS	REVISED BUDGET NO. POSNS	DEPARTMENTAL REQUEST NO. POSNS	AMOUNT	MAYOR'S RECOMMENDED NO. POSNS	AMOUNT
OBJECT	001 PERM SALARIES-MISC							
1480 A	PRINCIPAL WATER SERVICES CLE	0557B0671	2	2	32,363	2	35,026	35,026
1602 A	CALCULATING MACHINE OPERATOR	0430B0526	1	1	12,710			
1620 A	BILLING AUDITOR.....	0487B0586	5		9,314	0		
1626 A	JUNIOR ACCOUNT CLERK.....	0374B0448	1					
1630 A	ACCOUNT CLERK.....	0438B0526	7	7	06,172	6	79,375	79,375
1632 A	SENIOR ACCOUNT CLERK.....	0503B0605	4	4	58,466	3	47,371	47,371
1650 A	ACCOUNTANT.....	0546B0658	1	1	15,458			
1652 A	SENIOR ACCOUNTANT.....	0650B0796	1	1	19,444			
1654 A	PRINCIPAL ACCOUNTANT.....	0796B0961	2	2	46,824			
1656 A	HEAD ACCOUNTANT.....	0961B1163	1	1	28,397			
1658 A	CHIEF ACCOUNTANT.....	1147B1388		1	33,877			
1660 A	CONSUMER ACCOUNTS ASSISTANT	0539B0650	1					
1670 A	CONSUMER ACCOUNTS SUPERVISOR	0605B0731	1	1	19,079	1	19,079	19,079
1706 A	TELEPHONE OPERATOR.....	0391B0469	4	1	6,142			
1706 B	TELEPHONE OPERATOR.....	0391B0469	1	3	33,213	4	48,566	48,566
1708 A	SENIOR TELEPHONE OPERATOR...	0420B0514	5	5	63,854			
1708 B	SENIOR TELEPHONE OPERATOR...	0428B0514				5	68,861	68,861
1770 A	PHOTOGRAPHER.....	0570B0608	1	1	16,965			
1829 A	OPERATIONS ANALYST.....	0694B0838	2	2	35,911	2	39,781	39,781
1934 A	STOREKEEPER.....	0510B0614	2	2	27,057	2	29,176	29,176
1936 A	SENIOR STOREKEEPER.....	0572B0691	1	1	16,234	1	15,335	15,335



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DEPT	47 WATER DEPARTMENT	F/Y 78-79 ACTUAL NO. PDSNS	* FISCAL YEAR 1979-80 * REVISED BUDGET NO. POSNS	AMOUNT	***** FISCAL YEAR 1980-81 ***** DEPARTMENTAL REQUEST NO. PDSNS	AMOUNT	MAYOR'S RECOMMENDED NO. PDSNS	AMOUNT
CLASS NO.	DESCRIPTION	RATE						
OBJECT	001 PERM SALARIES-MISC							
2416 A	BACTERIOLOGICAL LABORATORY A 0444B0534		2	24,585	2	27,874	2	27,874
2464 A	SENIOR MICROBIOLOGIST..... 0908D1099		1	23,059	1	24,281	1	24,281
2471 A	WATER QUALITY CHEMIST..... 0735D0887		3	110,928	6	128,351	6	128,351
2472 A	SENIOR WATER CHEMIST..... 0395O1083		1	24,142	1	23,965	1	23,965
3402 A	FARMER..... 0529O0638		1	15,085				
3406 A	LAND USE AIOE..... 0557D0671		1	15,633				
3416 A	GARDENER..... 0633B0769		24	218,299	12	238,551	12	238,551
3418 A	GARDENER ASSISTANT SUPERVISOR 0735B0387		2	20,958	1	23,150	1	23,150
3422 A	PARK SECTION SUPERVISOR..... 0769B0929		4	43,951	2	48,493	2	48,493
3484 A	AGRICULTURAL DIVISION LAND A 0652B0788		1	18,374				
4310 A	COMMERCIAL DIVISION ASST. SU 0655B0792			32,334	2	34,394	2	34,394
4311 A	COMMERCIAL DIVISION SUPERVISOR 0826D0998			40,008	2	43,224	2	43,224
4320 A	CASHIER I..... 0424O0510		1	12,292	1	13,631	1	13,631
4322 A	CASHIER III..... 0565B0681		1	16,390	1	17,773	1	17,773
4360 A	ASSISTANT CASHIER, WATER OEP 0460O0554		1					
4364 B	ASST COLLECTION SUPERVISOR, 0546D0658		1					
4366 A	COLLECTION SUPERVISOR, WATER 0634O0766		1	18,453	1	18,452	1	18,452
5149 A	SUPT OF WATER TREATMENT FACI 1120B1355		1	29,519	1	35,365	1	35,365
5150 A	ASST DIVISION MANAGER, ALANE 0984O1191		1	26,957	1	30,922	1	30,922
5154 A	ASST DIVISION MANAGER, PENIN 1136B1375		1	32,755	1	35,897	1	35,897
5156 A	DIVISION MANAGER, SUOROAN O 1342B1626		1	38,732	1	42,438	1	42,438



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